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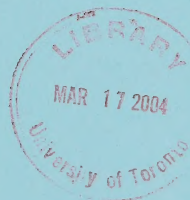
Government
Publications

36

ESTIMATES

2004-2005 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates



Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before March 31 and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- 2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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2004–2005 Estimates

Parts I and II

The Government Expenditure Plan and The Main Estimates

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2004–2005 Estimates

Part I

The Government Expenditure Plan

Part I – The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Economic and Fiscal Update of November 3, 2003 sets out the government's budgetary expenditure plan that amounts to \$183.3 billion. That plan includes \$147.1 billion of program spending, plus public debt charges of \$36.2 billion.

Table 1
Budgetary Main Estimates by Type of Payment

(\$ billions)	2003-2004 ¹	2004-2005 ²	\$ Change
Transfer Payments			
<i>Major transfers to other levels of government:</i>			
Fiscal Equalization	10.5	10.9	0.4
Canada Health and Social Transfers	19.3	20.5	1.2
Health Reform Transfer		1.5	1.5
Territorial governments	1.7	1.8	0.1
Alternative payments for standing programs	(2.7)	(2.6)	0.1
Youth Allowance Recovery and statutory subsidies	(0.6)	(0.6)	0.0
<i>Sub-total major transfers to other levels of government</i>	28.2	31.5	3.3
<i>Major transfers to persons:</i>			
Elderly Benefits	26.8	27.9	1.1
Employment Insurance	15.6	15.5	(0.1)
<i>Sub-total major transfers to persons</i>	42.4	43.4	1.0
<i>Other transfer payments and subsidies</i>	20.4	24.1	3.7
Total transfer payments	91.1	99.0	7.9
Payments to Crown corporations	5.2	5.4	0.2
Operating and capital	39.2	42.7	3.5
Public debt charges	37.6	36.2	(1.4)
<i>Total Budgetary Main Estimates</i>	173.1	183.3	10.2
Adjustments to reconcile to the Budget Plan	7.6	0.0	(7.6)
Total Budgetary Expenditure	180.7	183.3	2.6

¹ Forecast expenditures for 2003-2004 are consistent with total planned spending as provided in the February 18, 2003 Federal Budget.

² Forecast expenditures for 2004-2005 are consistent with total planned spending as provided in the November 3, 2003 Economic and Fiscal Update.

Part I – The Government Expenditure Plan

Major changes in the 2004-2005 Main Estimates

In total, the 2004-2005 *Main Estimates* have increased by \$10.1 billion relative to the 2003-2004 *Main Estimates*: an increase of \$10.2 billion in budgetary spending and a decrease of \$0.1 billion in non-budgetary spending.

A year-over-year comparison of *Main Estimates* can be a misleading indicator of changes in government spending. Annual variations in both the relative and absolute amounts of planned spending not reflected in *Main Estimates* can distort the spending growth rates implied by year-over-year comparisons. In general, this is due to the Budget being tabled in close proximity to the *Main Estimates* and, given both production and secrecy constraints, not all new spending plans can be reflected in the *Main Estimates*. This was certainly the case in 2003-2004. The result is that, while the 2003-2004 *Main Estimates* represented the major part of the government's spending plans, significant amounts were excluded and dealt with in *Supplementary Estimates* later during the fiscal year. As a consequence, the comparison of 2003-2004 year-end actual expenditures to 2004-2005 forecasts will provide a better and more complete indicator of changes in government spending.

The following provides an overview of the major changes in budgetary and non-budgetary spending affecting the 2004-2005 *Main Estimates*.

Budgetary Main Estimates – a net \$10.2 billion increase

Overall, the budgetary spending in the 2004-2005 *Main Estimates* has increased by \$10.2 billion relative to the 2003-2004 *Main Estimates*. The following provides an overview of the major drivers behind this increase in budgetary spending.

1. Major transfers to other levels of government (increase of \$3.3 billion)

Overall, major transfers to other levels of government (federal-provincial fiscal arrangements) have increased by **\$3.3 billion** relative to the 2003-2004 forecasts. This can be attributed to the following major increases in statutory expenditures (in descending order of magnitude):

- **\$1.5 billion** for the new multi-year statutory Health Reform Transfer (*Department of Finance*);
- **\$1.2 billion** for the Canada Health and Social Transfers (*Department of Finance*);
- **\$0.5 billion** for increased fiscal equalization payments to the provinces and payments to territorial governments (*Department of Finance*); and,
- **\$0.1 billion** relating to a decrease in recoveries from the Youth Allowance Recovery and Alternative Payments for Standing Programs (*Department of Finance*).

2. Major transfers to persons (increase of \$1.0 billion)

Overall the major, or direct, transfers to persons have increased by **\$1.0 billion** from 2003-2004. The forecast increase in statutory payments is attributable to the following:

- **\$1.1 billion** for elderly benefits due to increases in Old Age Security payments (of \$953 million) and Guaranteed Income Supplement payments (of \$144 million). In addition, allowance payments are forecast to increase (by some \$44 million). Overall, these increases are due to an increase in the average rate of payments and in the forecast number of beneficiaries (*Human Resource Development (Social Development)*);
- This is reduced by **\$0.1 billion** for the statutory downward adjustment to the forecast of net Employment Insurance (EI) benefits and offset by increased costs of EI administration as reported in the *Consolidated specified purpose account*.

Part I – The Government Expenditure Plan

3. Public debt charges (decrease of \$1.4 billion)

Public debt interest and servicing costs are being forecast to decrease by \$1.4 billion over 2003-2004. This is comprised of a decrease in interest and other costs including a reduction to the Canada Investment and Savings account (*Department of Finance*).

4. Direct program spending (increase of \$7.4 billion: other transfer payments and subsidies (\$3.7 billion); payments to Crown corporations (\$0.2 billion); and, operating and capital expenditures (\$3.5 billion))

In total, direct program spending has increased by \$7.4 billion. This is largely due to the following major changes:

- \$1.0 billion to ease pressures on the defence budget for operational support; to sustain core elements of the Defence Services Program, such as peacekeeping activities and capital infrastructure; and, to partially compensate for the loss of purchasing power due to price increases (*National Defence*);
- \$0.8 billion for initiatives in support of the Agricultural Policy Framework (*Agriculture & Agri-Food, Canadian Food Inspection Agency, Health, International Trade, Canadian Grain Commission, Environment*);
- \$0.6 billion in payments, including payments for loan agreements, in support of development assistance activities (*Canadian International Development Agency*);
- \$0.6 billion for contributions to public service employee benefit plans (*government-wide*);
- \$0.5 billion in support of grant and scholarship programs to strengthen research capacity in Canada in the areas of health research and innovation, including such initiatives as the Canada Graduate Scholarship and the Canada Research Chairs programs (*Natural Science and Engineering Research Council, Social Sciences and Humanities Research Council, Canadian Institutes for Health Research*);
- \$0.5 billion relating to the increased demand for ongoing programs such as the implementation of the First Nations Management Strategy (in partnership with Health) and the settlement of specific, comprehensive and special claims and adjustments (*Indian Affairs and Northern Development*);
- \$0.4 billion to support improvement projects such as highway improvements under the Border Infrastructure Fund and the Canada Strategic Infrastructure Fund (*Office of Infrastructure of Canada*);
- \$0.4 billion to support various health programs and initiatives such as the sustainability of First Nations and Inuit Health and initiatives related to the First Ministers' Accord on Health Care Renewal (*Health*);
- \$0.3 billion in support of benefit programs such as the Veterans Independence Program, the Other Health Purchased Services and Disability Pensions (*Veterans Affairs*);
- \$0.3 billion for salary increases relating to the settlement of collective bargaining agreements, including for the salaries of judges, Royal Canadian Mounted Police members and National Defence military and civilian personnel (*government-wide*);
- \$0.2 billion to support an increase in climate change activities to reduce greenhouse gas to meet Canada's Kyoto commitments (*Natural Resources, Environment, Industry, National Research Council*);
- \$0.2 billion for public service insurance programs such as health care, provincial health payroll taxes and premiums, and social security plans for locally-engaged employees outside of Canada (*Treasury Board Secretariat*);
- \$0.2 billion due to additional resources to address homelessness issues (*Human Resources and Skills Development*);
- \$0.2 billion for programs that support a cohesive and creative Canada such as the Canada Television Fund, Official Languages programs, and several programs for Aboriginal peoples (*Canadian Heritage*);
- \$0.1 billion to meet workload requirements and administrative costs relating to the implementation of tax collection agreements (*Canada Customs and Revenue Agency (National Revenue)*);
- \$0.1 billion in assistance to the Canadian softwood lumber sector (*Industry*);
- \$0.1 billion for programs or for projects that promote or enhance the economic development and diversification of Western Canada, including contributions under the Infrastructure Canada Program (*Western Economic Diversification*);

Part I – The Government Expenditure Plan

- **\$0.1 billion** in statutory payments to the Newfoundland Offshore Petroleum Resource Fund primarily due to an increase in royalty revenue related to Terra Nova oil and gas production (*Natural Resources*);
- **\$0.1 billion** for the delivery of housing renovation programs designed to support the renovation and renewal of the existing stock of housing and help low-income persons with critical housing repair needs (*Canada Mortgage and Housing*); and,
- **\$0.1 billion** to assist producers in recovering from the impacts of the Bovine Spongiform Encephalopathy (BSE) crisis in Canada (*Agriculture Canada*).

The balance, some **\$0.6 billion**, represents the cumulative net total of adjustments below \$0.1 billion and is spread amongst a number of government organizations, the details of which can be found in these *Main Estimates*.

Non-Budgetary Main Estimates – a net \$0.1 billion decrease

Overall, the non-budgetary spending in the 2004-2005 *Main Estimates* has decreased by **\$0.1 billion** relative to the 2003-2004 *Main Estimates*.

This can be explained in part by a decrease of **\$0.3 billion** for loans disbursed under the *Canada Student Financial Assistance Act* primarily due to the impact of loan reimbursements from borrowers on the loan portfolio (*Human Resources Development Canada* (*Social Development Canada*)).

This is offset by an anticipated increase of **\$0.2 billion** in payments for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (*Export Development Canada*).

Spending Authority

The *Main Estimates* present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These *Main Estimates* support the government's request for Parliament's authority to spend \$65.0 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$118.3 billion, or 65 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2004-2005 *Main Estimates* include a forecast increase in the value of loans, investments and advances of \$2.8 billion. Voted non-budgetary spending authorities set out in these Estimates amount to \$0.1 billion. The remaining \$2.7 billion is pursuant to enabling legislation.

Part I – The Government Expenditure Plan

Table 2
Total Main Estimates

(\$ millions)	2004–2005		
	Budgetary	Non-budgetary	Total
Voted Appropriations	64,987	78	65,065
Statutory Authorities	118,303	2,687	120,990
Total Main Estimates	\$183,290	\$2,765	\$186,055

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.
Statutory expenditures are those authorized by Parliament through enabling legislation.
A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

2004–2005 Estimates

Part II The Main Estimates

Introduction to Part II

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

Summary Tables

- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
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- Changes to Government Organization and Structure
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Departments, Agencies and Crown Corporations

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates:

- (a) *Program expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million.
- (c) *Capital expenditures Vote* – This type of Vote is used when the capital expenditures for a program equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and contributions Vote* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organisations or persons or corporations in the private sector.

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- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.
 - (i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional payroll costs such as severance pay and parental benefits which are not provided for in departmental estimates.
 - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.
 - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

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Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities**.

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Introduction to Part II

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective* – This section describes the objective of the Crown Corporation.
- (b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.
- (c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
 - i) budgetary and non-budgetary funding according to the major business and business lines of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases to standard objects 01 to 12. Standard objects are the highest level of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Introduction to Part II

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group is the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and the Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

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Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. Professional and Special Services

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to Public Works and Government Services for contract administration.

5. Rentals

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

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7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

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contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's November Economic and Fiscal Update. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

General Summary

Section	Department or agency	2004-2005 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
2	Agriculture and Agri-Food Department	934,799	1,176,047	2,110,846
	Canadian Dairy Commission	3,211	.....	3,211
	Canadian Food Inspection Agency	405,475	71,405	476,880
	Canadian Grain Commission	19,245	2,048	21,293
3	Atlantic Canada Opportunities Agency Department	467,661	8,891	476,552
	Enterprise Cape Breton Corporation	12,645	.....	12,645
4	Canada Customs and Revenue Agency Department	2,592,850	639,301	3,232,151
	Canada Post Corporation	197,210	.....	197,210
5	Canadian Heritage Department	1,099,234	27,863	1,127,097
	Canada Council for the Arts	151,031	.....	151,031
	Canadian Broadcasting Corporation	1,034,311	.....	1,034,311
	Canadian Museum of Civilization	94,736	.....	94,736
	Canadian Museum of Nature	61,122	.....	61,122
	Canadian Radio-television and Telecommunications Commission	.....	6,120	6,120
	National Archives of Canada	49,063	6,831	55,894
	National Arts Centre Corporation	31,497	.....	31,497
	National Battlefields Commission	6,864	1,823	8,687
	National Capital Commission	131,571	.....	131,571
	National Film Board	63,672	10	63,682
	National Gallery of Canada	44,585	.....	44,585
	National Library	35,272	5,295	40,567
	National Museum of Science and Technology	29,653	.....	29,653
	Public Service Commission	128,351	19,058	147,409
	Public Service Staff Relations Board	5,523	832	6,355
	Status of Women – Office of the Co-ordinator	22,373	1,480	23,853
	Telefilm Canada	129,674	.....	129,674
6	Citizenship and Immigration Department	950,802	58,825	1,009,627
	Immigration and Refugee Board of Canada	106,697	14,407	121,104

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	2,110,846	1,308,722	802,124	38.0
.....	3,211	3,088	123	3.8
.....	476,880	423,145	53,735	11.3
.....	21,293	20,553	740	3.5
.....	476,552	439,218	37,334	7.8
.....	12,645	28,258	(15,613)	(123.5)
.....	3,232,151	3,662,279	(430,128)	(13.3)
.....	197,210	222,210	(25,000)	(12.7)
10	10	1,127,107	964,024	163,083	14.5
.....	151,031	151,284	(253)	(0.2)
.....	1,034,311	997,427	36,884	3.6
.....	94,736	84,326	10,410	11.0
.....	61,122	33,949	27,173	44.5
.....	6,120	7,895	(1,775)	(29.0)
.....	55,894	49,543	6,351	11.4
.....	31,497	26,334	5,163	16.4
.....	8,687	8,653	34	0.4
.....	131,571	98,801	32,770	24.9
.....	63,682	63,245	437	0.7
.....	44,585	41,312	3,273	7.3
.....	40,567	41,752	(1,185)	(2.9)
.....	29,653	35,343	(5,690)	(19.2)
.....	147,409	130,558	16,851	11.4
.....	6,355	6,640	(285)	(4.5)
.....	23,853	23,895	(42)	(0.2)
.....	129,674	130,104	(430)	(0.3)
.....	1,009,627	1,029,749	(20,122)	(2.0)
.....	121,104	135,335	(14,231)	(11.8)

General Summary

Section	Department or agency	2004-2005 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
7	Environment			
	Department	730,172	75,062	805,234
	Canada Mortgage and Housing Corporation	2,222,209	.....	2,222,209
	Canadian Environmental Assessment Agency	15,930	1,953	17,883
	Office of Infrastructure of Canada	422,660	1,445	424,105
	Parks Canada Agency	335,769	120,769	456,538
8	Finance			
	Department	2,678,821	66,330,816	69,009,637
	Auditor General	63,250	9,506	72,756
	Canadian International Trade Tribunal	8,333	1,482	9,815
	Financial Transactions and Reports Analysis Centre of Canada	29,032	2,900	31,932
	Office of the Superintendent of Financial Institutions	712	.....	712
9	Fisheries and Oceans	1,348,741	122,058	1,470,799
10	Foreign Affairs and International Trade (Foreign Affairs)			
	Department	1,621,542	106,692	1,728,234
	Canadian International Development Agency	2,411,167	243,814	2,654,981
	International Development Research Centre	119,086	.....	119,086
	International Joint Commission	7,340	644	7,984
11	Governor General	16,684	2,497	19,181
12	Health			
	Department	3,046,181	120,119	3,166,300
	Canadian Institutes of Health Research	747,436	4,166	751,602
	Hazardous Materials Information Review Commission	3,065	517	3,582
	Patented Medicine Prices Review Board	4,636	665	5,301
13	Human Resources and Skills Development			
	Department	978,589	1,014,833	1,993,422
	Canada Industrial Relations Board	10,547	1,673	12,220
	Canadian Artists and Producers Professional Relations Tribunal	1,665	175	1,840
	Canadian Centre for Occupational Health and Safety	4,032	.....	4,032
14	Human Resources Development (Social Development)	507,021	28,046,940	28,553,961

Non-budgetary (loans, investments and advances)			Total	2003-2004 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	805,234	720,684	84,550	10.5
.....	(190,200)	(190,200)	2,032,009	1,852,883	179,126	8.8
.....	17,883	12,741	5,142	28.8
.....	424,105	23,896	400,209	94.4
.....	456,538	400,369	56,169	12.3
.....	132,275	132,275	69,141,912	67,279,878	1,862,034	2.7
.....	72,756	66,472	6,284	8.6
.....	9,815	9,534	281	2.9
.....	31,932	31,672	260	0.8
.....	712	712	.....	0.0
.....	1,470,799	1,468,487	2,312	0.2
.....	1,728,234	1,741,344	(13,110)	(0.8)
3,865	3,066	6,931	2,661,912	2,092,823	569,089	21.4
.....	119,086	100,941	18,145	15.2
.....	7,984	5,482	2,502	31.3
.....	19,181	19,189	(8)	0.0
.....	3,166,300	2,759,836	406,464	12.8
.....	751,602	669,159	82,443	11.0
.....	3,582	2,978	604	16.9
.....	5,301	4,738	563	10.6
.....	1,254,700	1,254,700	3,248,122	3,319,142	(71,020)	(2.2)
.....	12,220	12,470	(250)	(2.0)
.....	1,840	1,789	51	2.8
.....	4,032	4,024	8	0.2
.....	28,553,961	27,407,319	1,146,642	4.0

General Summary

Section	Department or agency	2004-2005 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
15	Indian Affairs and Northern Development			
	Department	5,552,713	208,050	5,760,763
	Canadian Polar Commission	899	74	973
16	Industry			
	Department	1,315,933	161,823	1,477,756
	Canadian Space Agency	312,933	9,987	322,920
	Canadian Tourism Commission	78,821	.....	78,821
	Competition Tribunal	1,475	173	1,648
	Copyright Board	2,207	332	2,539
	Economic Development Agency of Canada for the Regions of Quebec	422,744	5,347	428,091
	National Research Council of Canada	572,972	122,405	695,377
	Natural Sciences and Engineering Research Council	806,696	3,901	810,597
	Social Sciences and Humanities Research Council	504,150	2,214	506,364
	Standards Council of Canada	6,924	.....	6,924
	Statistics Canada	346,599	68,533	415,132
17	International Trade			
	Department	150,257	18,119	168,376
	Canadian Commercial Corporation	16,399	.....	16,399
	Export Development Canada	.....	50,000	50,000
	NAFTA Secretariat, Canadian Section	2,751	221	2,972
18	Justice			
	Department	923,454	81,334	1,004,788
	Canadian Human Rights Commission	18,270	2,453	20,723
	Canadian Human Rights Tribunal	3,895	383	4,278
	Commissioner for Federal Judicial Affairs	9,545	328,012	337,557
	Courts Administration Service	47,662	6,641	54,303
	Law Commission of Canada	2,966	184	3,150
	Offices of the Information and Privacy Commissioners of Canada	8,361	1,507	9,868
	Supreme Court of Canada	20,137	7,014	27,151
19	National Defence			
	Department	12,145,139	1,142,377	13,287,516
	Canadian Forces Grievance Board	7,661	894	8,555
	Military Police Complaints Commission	3,796	415	4,211

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
73,603	73,603	5,834,366	5,339,367	494,999	8.5
.....	973	963	10	1.0
800	800	1,478,556	1,408,058	70,498	4.8
.....	322,920	318,694	4,226	1.3
.....	78,821	83,800	(4,979)	(6.3)
.....	1,648	1,614	34	2.1
.....	2,539	2,471	68	2.7
.....	428,091	447,311	(19,220)	(4.5)
.....	695,377	645,854	49,523	7.1
.....	810,597	708,142	102,455	12.6
.....	506,364	227,105	279,259	55.1
.....	6,924	7,504	(580)	(8.4)
.....	415,132	382,965	32,167	7.7
.....	168,376	.....	168,376	100.0
.....	16,399	16,207	192	1.2
.....	1,487,000	1,487,000	1,537,000	1,352,000	185,000	12.0
.....	2,972	2,930	42	1.4
.....	1,004,788	885,081	119,707	11.9
.....	20,723	22,586	(1,863)	(9.0)
.....	4,278	4,202	76	1.8
.....	337,557	322,509	15,048	4.5
.....	54,303	51,172	3,131	5.8
.....	3,150	3,110	40	1.3
.....	9,868	16,295	(6,427)	(65.1)
.....	27,151	24,930	2,221	8.2
.....	13,287,516	12,255,000	1,032,516	7.8
.....	8,555	6,147	2,408	28.1
.....	4,211	4,021	190	4.5

General Summary

Section	Department or agency	2004-2005 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
20	Natural Resources			
	Department	881,317	211,608	1,092,925
	Atomic Energy of Canada Limited	127,838	.....	127,838
	Canadian Nuclear Safety Commission	57,414	7,961	65,375
	Cape Breton Development Corporation	60,205	.....	60,205
	National Energy Board	30,528	5,007	35,535
	Northern Pipeline Agency	1,252	111	1,363
21	Parliament			
	The Senate	45,514	28,038	73,552
	House of Commons	212,498	134,065	346,563
	Library of Parliament	26,066	4,372	30,438
22	Privy Council			
	Department	126,955	14,906	141,861
	Canadian Centre for Management Development	27,709	1,632	29,341
	Canadian Intergovernmental Conference Secretariat	5,897	455	6,352
	Canadian Transportation Accident Investigation and Safety Board	26,017	4,038	30,055
	Chief Electoral Officer	13,186	36,989	50,175
	Commissioner of Official Languages	16,284	2,244	18,528
	National Round Table on the Environment and the Economy	4,688	389	5,077
	Office of Indian Residential Schools Resolution of Canada	93,575	6,242	99,817
	Public Service Human Resources Management Agency of Canada	54,009	4,474	58,483
	Security Intelligence Review Committee	2,206	265	2,471
23	Public Works and Government Services			
	Department	2,344,239	66,713	2,410,952
	Communication Canada	.....	.....	.....

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	1,092,925	812,130	280,795	25.7
.....	127,838	132,772	(4,934)	(3.9)
.....	65,375	60,070	5,305	8.1
.....	60,205	68,800	(8,595)	(14.3)
.....	35,535	35,030	505	1.4
.....	1,363	1,355	8	0.6
.....	73,552	67,032	6,520	8.9
.....	346,563	324,787	21,776	6.3
.....	30,438	27,673	2,765	9.1
.....	141,861	114,466	27,395	19.3
.....	29,341	27,366	1,975	6.7
.....	6,352	3,930	2,422	38.1
.....	30,055	25,713	4,342	14.4
.....	50,175	49,809	366	0.7
.....	18,528	18,270	258	1.4
.....	5,077	5,015	62	1.2
.....	99,817	56,553	43,264	43.3
.....	58,483	.....	58,483	100.0
.....	2,471	2,338	133	5.4
.....	2,410,952	2,268,963	141,989	5.9
.....	98,965	(98,965)	100.0

General Summary

Section	Department or agency	2004-2005 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
24	Solicitor General (Public Safety and Emergency Preparedness) Department	402,737	11,279	414,016
	Canada Border Services Agency	569,933	96,813	666,746
	Canadian Firearms Centre	96,580	3,688	100,268
	Canadian Security Intelligence Service	269,911	.....	269,911
	Correctional Service	1,397,766	173,506	1,571,272
	National Parole Board	29,076	4,772	33,848
	Office of the Correctional Investigator	2,558	388	2,946
	Royal Canadian Mounted Police	1,465,469	375,631	1,841,100
	Royal Canadian Mounted Police External Review Committee	769	115	884
	Royal Canadian Mounted Police Public Complaints Commission	4,177	558	4,735
25	Transport Department	1,522,771	124,442	1,647,213
	Canadian Transportation Agency	21,215	3,496	24,711
	Transportation Appeal Tribunal of Canada	1,173	140	1,313
26	Treasury Board	2,481,827	15,655	2,497,482
27	Veterans Affairs	2,748,885	38,836	2,787,721
28	Western Economic Diversification	385,388	5,418	390,806
	*Total Departments and Agencies	64,986,738	101,855,601	166,842,339
	Consolidated specified purpose accounts	.....	16,447,392	16,447,392
	Total Main Estimates	64,986,738	118,302,993	183,289,731

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

Non-budgetary (loans, investments and advances)			Total	2003-2004 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	414,016	110,055	303,961	73.4
.....	666,746	.....	666,746	100.0
.....	100,268	.....	100,268	100.0
.....	269,911	259,230	10,681	4.0
.....	1,571,272	1,535,863	35,409	2.3
.....	33,848	33,282	566	1.7
.....	2,946	2,922	24	0.8
.....	1,841,100	1,697,899	143,201	7.8
.....	884	861	23	2.6
.....	4,735	4,677	58	1.2
.....	1,647,213	1,580,058	67,155	4.1
.....	24,711	26,734	(2,023)	(8.2)
.....	1,313	1,289	24	1.8
.....	2,497,482	2,410,594	86,888	3.5
.....	2,787,721	2,498,115	289,606	10.4
.....	390,806	320,443	70,363	18.0
78,278	2,686,841	2,765,119	169,607,458	159,399,301	10,208,157	6.0
.....	16,447,392	16,537,969	(90,577)	(0.6)
78,278	2,686,841	2,765,119	186,054,850	175,937,270	10,117,580	5.4

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food					
Department	404,140	47,191	7,378	125,589	10,939
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	395,670	28,088	1,200	39,915	1,965
Canadian Grain Commission	44,399	5,133	181	1,557	4,507
Atlantic Canada Opportunities Agency					
Department	49,917	9,308	2,946	20,458	1,544
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Customs and Revenue Agency					
Department	2,537,623	154,298	4,010	153,992	10,574
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Heritage					
Department	147,715	26,537	13,746	41,716	4,252
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	34,585	1,775	1,525	4,092	325
National Archives of Canada	38,626	1,674	273	8,148	342
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,922	80	120	450	70
National Capital Commission	.....	.....	.....	.....	.....
National Film Board	34,768	4,000	4,010	13,000	10,554
National Gallery of Canada	.....	.....	.....	.....	.....
National Library	29,923	1,327	246	4,210	176
National Museum of Science and Technology	.....	.....	.....	.....	.....
Public Service Commission	115,221	6,609	2,276	25,075	1,849
Public Service Staff Relations Board	4,700	398	50	794	99
Status of Women – Office of the Co-ordinator	8,362	1,000	650	2,400	75
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration					
Department	332,104	52,087	15,629	173,771	5,528
Immigration and Refugee Board of Canada	81,418	3,110	360	30,646	790
Environment					
Department	423,863	69,864	11,687	130,262	27,167
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Environmental Assessment Agency	11,035	2,059	399	5,023	524
Office of Infrastructure of Canada	8,166	1,941	683	5,390	198
Parks Canada Agency	241,698	24,820	8,000	69,000	10,000

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
22,526	52,683	13,634	23,732	1,440,337	.....	1,948	39,251	2,110,846
.....	.....	.....	.....	.....	.....	3,211	.....	3,211
9,659	14,701	93	33,086	1,744	.....	759	50,000	476,880
512	2,484	.....	4,122	.....	.....	578	42,180	21,293
1,155	1,271	.....	4,216	385,737	.....	.....	.....	476,552
.....	.....	.....	.....	.....	.....	12,645	.....	12,645
71,433	41,178	.....	90,782	302,726	.....	8,267	142,732	3,232,151
.....	.....	.....	.....	.....	.....	197,210	.....	197,210
3,048	8,416	.....	15,602	866,832	.....	3,943	4,710	1,127,097
.....	.....	.....	.....	.....	.....	151,031	.....	151,031
.....	.....	.....	.....	.....	.....	1,034,311	.....	1,034,311
.....	.....	.....	.....	.....	.....	94,736	.....	94,736
.....	.....	.....	.....	.....	.....	61,122	.....	61,122
525	425	.....	500	.....	.....	.....	37,632	6,120
856	1,769	.....	2,956	1,740	.....	79	569	55,894
.....	.....	.....	.....	.....	.....	31,497	.....	31,497
320	1,049	.....	.....	.....	.....	3,676	.....	8,687
.....	.....	.....	.....	.....	.....	131,571	.....	131,571
2,000	1,000	3,000	.....	250	.....	.....	8,900	63,682
.....	.....	.....	.....	.....	.....	44,585	.....	44,585
1,061	1,102	.....	2,381	36	.....	105	.....	40,567
.....	.....	.....	.....	.....	.....	29,653	.....	29,653
1,544	1,806	.....	5,637	.....	.....	1,387	13,995	147,409
41	124	.....	149	.....	.....	.....	.....	6,355
180	171	.....	140	10,750	.....	125	.....	23,853
.....	.....	.....	.....	.....	.....	129,674	.....	129,674
13,845	12,560	.....	16,431	387,672	.....	.....	.....	1,009,627
910	925	.....	2,945	.....	.....	.....	.....	121,104
14,826	47,174	7,745	63,658	57,572	.....	32,425	81,009	805,234
.....	.....	.....	.....	.....	.....	2,222,209	.....	2,222,209
10	416	.....	444	1,474	.....	.....	3,501	17,883
76	377	.....	314	406,958	.....	2	.....	424,105
15,000	25,000	19,000	21,000	7,020	.....	16,000	.....	456,538

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Finance					
Department	68,593	4,600	1,500	8,600	744
Auditor General	53,720	6,738	664	10,400	244
Canadian International Trade Tribunal	8,371	192	63	632	50
Financial Transactions and Reports Analysis Centre of Canada	16,390	2,126	227	6,011	2,926
Office of the Superintendent of Financial Institutions	59,809	7,477	1,308	4,453	4,451
Fisheries and Oceans	697,528	77,681	8,240	195,459	24,960
Foreign Affairs and International Trade (Foreign Affairs)					
Department	688,269	147,896	11,426	182,093	144,717
Canadian International Development Agency	126,990	19,836	2,779	56,443	2,396
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,638	940	564	2,024	440
Governor General	11,598	1,914	839	2,401	284
Health					
Department	678,478	212,353	37,967	455,898	20,773
Canadian Institutes of Health Research	23,543	5,460	1,800	8,000	300
Hazardous Materials Information Review Commission	2,921	126	70	292	10
Patented Medicine Prices Review Board	3,757	290	94	698	15
Human Resources and Skills Development					
Department	898,637	67,917	18,285	288,086	1,567
Canada Industrial Relations Board	9,453	1,239	35	811	187
Canadian Artists and Producers Professional Relations Tribunal	989	115	125	479	7
Canadian Centre for Occupational Health and Safety	5,744	236	447	1,346	27
Human Resources Development (Social Development)	604,014	62,083	16,715	145,059	197,434
Indian Affairs and Northern Development					
Department	308,250	50,051	9,553	155,750	11,059
Canadian Polar Commission	418	187	34	165	99
Industry					
Department	431,535	34,780	25,688	94,829	5,243
Canadian Space Agency	56,437	8,394	1,423	121,083	635
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	976	428	1	190	7
Copyright Board	1,874	170	85	240	70
Economic Development Agency of Canada for the Regions of Quebec	30,219	2,900	2,600	8,800	1,000
National Research Council of Canada	286,633	24,019	9,596	57,959	9,572
Natural Sciences and Engineering Research Council	22,047	3,425	1,822	6,648	343
Social Sciences and Humanities Research Council	12,513	1,613	845	3,919	231
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	387,291	15,204	923	58,628	3,596

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
1,100	49,800	3,700	.....	32,671,620	36,200,000	.....	620	69,009,637
50	460	.....	100	380	.....	.....	.....	72,756
189	170	.....	146	.....	.....	2	.....	9,815
2,620	271	.....	1,361	.....	.....	.....	.....	31,932
452	475	.....	4,860	.....	.....	25	82,598	712
108,110	83,014	61,171	137,587	107,477	.....	16,740	47,168	1,470,799
35,734	53,513	52,002	91,754	492,441	.....	15,864	187,475	1,728,234
4,887	1,533	.....	7,187	2,432,163	.....	767	.....	2,654,981
.....	.....	.....	.....	.....	.....	119,086	.....	119,086
77	175	.....	125	.....	.....	1	.....	7,984
92	1,688	.....	.....	365	.....	.....	.....	19,181
33,892	395,762	3,883	46,053	1,343,778	.....	4,073	66,610	3,166,300
100	500	.....	600	711,274	.....	25	.....	751,602
15	148	.....	.....	.....	.....	.....	.....	3,582
22	169	.....	82	.....	.....	174	.....	5,301
10,449	12,017	.....	47,019	1,436,859	.....	106,795	894,209	1,993,422
187	173	.....	135	.....	.....	.....	.....	12,220
25	75	.....	25	.....	.....	.....	.....	1,840
152	180	.....	200	.....	.....	.....	4,300	4,032
9,551	10,983	.....	42,981	28,181,456	.....	2,388	718,703	28,553,961
14,784	14,540	17,302	22,500	5,120,104	.....	36,870	.....	5,760,763
30	30	.....	.....	10	.....	.....	.....	973
8,085	11,250	1,092	30,777	1,029,031	.....	.....	194,554	1,477,756
2,060	4,946	624	78,443	46,560	.....	2,315	.....	322,920
.....	.....	.....	.....	.....	.....	78,821	.....	78,821
1	45	.....	.....	.....	.....	.....	.....	1,648
10	50	.....	40	.....	.....	.....	.....	2,539
200	512	.....	1,300	380,560	.....	.....	.....	428,091
14,965	73,369	7,915	62,566	134,432	.....	14,351	.....	695,377
502	554	.....	1,315	773,941	.....	.....	.....	810,597
307	154	.....	615	486,167	.....	.....	.....	506,364
.....	.....	.....	.....	.....	.....	6,924	.....	6,924
5,395	70,339	.....	3,183	561	.....	12	130,000	415,132

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
International Trade					
Department	102,073	12,581	836	16,370	13,108
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Export Development Canada	.....	.....	.....	.....	.....
NAFTA Secretariat, Canadian Section	1,248	178	6	1,390	49
Justice					
Department	459,306	23,960	15,381	88,494	4,632
Canadian Human Rights Commission	13,863	1,190	300	4,090	220
Canadian Human Rights Tribunal	2,163	487	42	1,100	360
Commissioner for Federal Judicial Affairs	316,291	13,505	50	3,744	148
Courts Administration Service	37,530	2,619	215	7,631	556
Law Commission of Canada	1,040	320	440	1,220	70
Offices of the Information and Privacy Commissioners of Canada	8,513	196	105	747	68
Supreme Court of Canada	18,564	1,458	220	3,493	91
National Defence					
Department	6,372,925	659,932	36,194	1,629,634	244,445
Canadian Forces Grievance Board	5,052	311	53	2,056	730
Military Police Complaints Commission	2,344	211	134	1,058	261
Natural Resources					
Department	335,937	41,459	33,082	156,420	10,446
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	44,990	4,415	519	10,644	780
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	28,294	1,700	800	1,881	700
Northern Pipeline Agency	628	193	10	445	30
Parliament					
The Senate	50,004	10,214	283	8,189	379
House of Commons	254,861	37,058	5,280	17,269	7,076
Library of Parliament	24,707	404	197	2,198	241
Privy Council					
Department	82,774	10,480	6,862	16,652	1,935
Canadian Centre for Management Development	9,222	2,297	1,425	12,575	467
Canadian Intergovernmental Conference Secretariat	2,572	1,750	95	800	700
Canadian Transportation Accident Investigation and Safety Board	22,820	1,723	417	3,423	64
Chief Electoral Officer	23,993	1,859	3,552	9,094	1,881
Commissioner of Official Languages	12,682	1,198	585	2,923	105
National Round Table on the Environment and the Economy	2,084	583	510	1,600	160
Office of Indian Residential Schools Resolution of Canada	35,276	4,943	1,662	32,829	319
Public Service Human Resources Management Agency of Canada	25,282	1,303	1,220	11,881	594
Security Intelligence Review Committee	1,496	200	100	400	10

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
3,130	3,790	542	749	17,210	.....	1,037	3,050	168,376
.....	.....	.....	.....	.....	.....	16,399	.....	16,399
.....	.....	.....	.....	.....	.....	50,000	.....	50,000
8	22	.....	48	.....	.....	23	.....	2,972
4,030	5,030	.....	13,076	389,604	.....	1,275	.....	1,004,788
210	300	.....	550	.....	.....	.....	.....	20,723
21	42	.....	63	.....	.....	.....	.....	4,278
93	158	.....	200	.....	.....	3,643	275	337,557
977	1,905	.....	2,870	.....	.....	.....	.....	54,303
30	30	.....	.....	.....	.....	.....	.....	3,150
45	64	.....	130	.....	.....	.....	.....	9,868
318	1,398	.....	1,399	.....	.....	210	.....	27,151
1,007,366	831,816	163,885	2,408,162	195,176	.....	159,642	421,661	13,287,516
43	52	.....	257	.....	.....	1	.....	8,555
7	80	.....	111	.....	.....	5	.....	4,211
16,032	27,299	12,680	42,372	445,296	.....	12,511	40,609	1,092,925
.....	.....	.....	.....	.....	.....	127,838	.....	127,838
1,098	835	.....	808	642	.....	644	.....	65,375
.....	.....	.....	.....	.....	.....	60,205	.....	60,205
500	400	.....	1,200	.....	.....	60	.....	35,535
10	10	.....	25	.....	.....	12	.....	1,363
1,129	1,605	.....	1,292	457	.....	.....	.....	73,552
5,116	10,329	.....	9,698	749	.....	.....	873	346,563
211	3,029	.....	450	.....	.....	1	1,000	30,438
2,166	2,527	.....	2,868	15,597	.....	.....	.....	141,861
267	1,020	.....	1,893	175	.....	.....	.....	29,341
70	150	.....	215	.....	.....	.....	.....	6,352
534	467	.....	480	.....	.....	127	.....	30,055
2,058	464	.....	1,274	6,000	.....	.....	.....	50,175
41	520	.....	468	.....	.....	6	.....	18,528
50	30	.....	60	.....	.....	.....	.....	5,077
319	831	.....	638	3,000	.....	20,000	.....	99,817
529	660	.....	716	16,200	.....	98	.....	58,483
25	40	.....	200	.....	.....	.....	.....	2,471

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Public Works and Government Services Department	728,112	231,965	27,882	804,094	742,856
Solicitor General (Public Safety and Emergency Preparedness)					
Department	63,417	8,306	3,500	27,000	2,000
Canada Border Services Agency	547,104	28,248	1,688	28,504	2,574
Canadian Firearms Centre	20,842	6,468	856	54,801	1,198
Canadian Security Intelligence Service	156,934	.....	.....	.....	.....
Correctional Service	1,000,761	36,761	1,291	225,819	8,373
National Parole Board	26,968	2,808	185	3,010	130
Office of the Correctional Investigator	2,194	450	20	121	20
Royal Canadian Mounted Police	1,992,775	146,791	1,751	183,846	61,716
Royal Canadian Mounted Police External Review Committee	648	30	37	124	9
Royal Canadian Mounted Police Public Complaints Commission	3,155	260	145	900	50
Transport Department	380,804	52,414	6,945	138,342	4,453
Canadian Transportation Agency	19,757	1,355	285	1,663	179
Transportation Appeal Tribunal of Canada	789	175	15	270	20
Treasury Board	1,814,034	2,514	2,719	26,924	2,266
Veterans Affairs	218,036	30,560	2,240	320,746	14,025
Western Economic Diversification	30,294	4,000	1,500	8,500	700
Total, all departments and agencies	25,752,648	2,593,521	392,721	6,607,798	1,656,059
Consolidated specified purpose accounts	(584,979)	.....	.....	.....	.....
2004-2005 Total Main Estimates	25,167,669	2,593,521	392,721	6,607,798	1,656,059
Less: Expenditures internal to the government	.....	106,125	14,764	744,551	232,735
Total expenditures with outside parties	25,167,669	2,487,396	377,957	5,863,247	1,423,324
*2003-2004 Total Main Estimates	22,942,151	2,263,005	387,505	5,985,121	1,553,341

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidiaries and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
672,089	221,527	488,304	108,467	5,761	.....	285,094	1,905,199	2,410,952
2,000	2,500	.....	2,000	301,793	.....	1,500	.....	414,016
3,792	13,112	23,349	30,073	.....	.....	413	12,111	666,746
727	876	.....	.....	14,500	.....	.....	.....	100,268
.....	.....	.....	.....	.....	.....	112,977	.....	269,911
21,370	150,961	113,900	18,300	2,534	.....	67,740	76,538	1,571,272
100	302	.....	300	35	.....	10	.....	33,848
10	81	.....	50	.....	.....	.....	.....	2,946
55,754	81,940	55,762	199,351	60,425	.....	60,397	1,059,408	1,841,100
1	15	.....	20	.....	.....	.....	.....	884
25	110	.....	80	.....	.....	10	.....	4,735
29,568	19,824	7,408	50,532	586,316	.....	726,055	355,448	1,647,213
302	274	.....	893	.....	.....	3	.....	24,711
19	25	.....	.....	.....	.....	.....	.....	1,313
1,419	3,210	.....	.....	520	.....	760,876	117,000	2,497,482
7,010	222,030	33,296	3,000	1,934,978	.....	1,800	.....	2,787,721
300	1,000	.....	2,000	342,469	.....	43	.....	390,806
2,254,489	2,614,216	1,090,287	3,776,387	83,559,464	36,200,000	7,088,637	6,743,888	166,842,339
.....	.....	.....	.....	15,495,000	.....	.....	(1,537,371)	16,447,392
2,254,489	2,614,216	1,090,287	3,776,387	99,054,464	36,200,000	7,088,637	5,206,517	183,289,731
135,877	47,048	132,309	40,029	.....	.....	867,707	2,321,145	.....
2,118,612	2,567,168	957,978	3,736,358	99,054,464	36,200,000	6,220,930	2,885,372	183,289,731
1,948,984	2,257,232	1,023,707	3,732,837	86,373,940	37,600,000	6,792,533	5,067,143	167,793,213

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account	563,213,000	
5	Agriculture and Agri-Food – Capital expenditures	36,631,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	334,955,315	
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	1	
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	1	
			934,799,317
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures		3,211,000
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions	390,981,000	
35	Canadian Food Inspection Agency – Capital expenditures	14,494,000	
			405,475,000
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures		19,245,000

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Vote No.	Service	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures	81,924,000	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions...	385,737,000	
			467,661,000
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		12,645,000
	CANADA CUSTOMS AND REVENUE AGENCY		
	CANADA POST CORPORATION		
10	Payments to the Canada Post Corporation for special purposes		197,210,000
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office	233,221,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions	866,013,000	
L10	Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i> (R.S., 1985, c. C-51)	10,000	
			1,099,244,000
	CANADA COUNCIL FOR THE ARTS		
15	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act....		151,031,250

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN BROADCASTING CORPORATION		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	927,442,000	
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
30	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	102,869,000	
			1,034,311,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures....		94,736,000
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures.....		61,122,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations, 1995</i> ; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury Board		1
	NATIONAL ARCHIVES OF CANADA		
50	National Archives of Canada – Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials		49,063,000
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation		31,497,000

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures		6,864,000
	NATIONAL CAPITAL COMMISSION		
65	Payment to the National Capital Commission for operating expenditures	67,178,000	
70	Payment to the National Capital Commission for capital expenditures	64,393,000	
			131,571,000
	NATIONAL FILM BOARD		
75	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions.....		63,672,000
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures	36,585,000	
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000,000	
			44,585,000
	NATIONAL LIBRARY		
90	National Library – Program expenditures, the grants listed in the Estimates		35,272,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
95	Payments to the National Museum of Science and Technology for operating and capital expenditures.....		29,653,000
	PUBLIC SERVICE COMMISSION		
100	Public Service Commission – Program expenditures		128,351,000
	PUBLIC SERVICE STAFF RELATIONS BOARD		
105	Public Service Staff Relations Board – Program expenditures		5,523,000

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
110	Status of Women – Office of the Co-ordinator – Operating expenditures.....	11,623,000	
115	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	10,750,000	
			22,373,000
	TELEFILM CANADA		
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		129,674,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures.....	563,130,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	387,671,577	
			950,801,577
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures.....		106,697,000
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote.....	626,390,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property.....	42,210,000	
10	Environment – The grants listed in the Estimates and contributions	57,572,000	
15	Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre	4,000,000	
20	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures...	1	
			730,172,001
	CANADA MORTGAGE AND HOUSING CORPORATION		
25	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>		2,222,209,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
30	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency.....		15,930,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
35	Office of Infrastructure of Canada – Operating expenditures	15,702,000	
40	Office of Infrastructure of Canada – Contributions.....	406,958,000	
			422,660,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
1	Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year	77,821,000	
5	Economic, Social and Financial Policies – The grants listed in the Estimates and contributions.	816,000,000	
L10	Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$230,134,000 to the International Development Association	1	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15	Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated and adjusted, including adjustments to the payments in respect to prior fiscal years, in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year	1,785,000,000	2,678,821,001
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions		63,250,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,333,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		29,032,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures		712,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard.....	1,034,426,000	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	206,838,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions.....	107,477,000	
			1,348,741,000
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,005,537,000	
5	Foreign Affairs and International Trade – Capital expenditures.....	123,814,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2003, which is.....	492,190,579	1,621,541,579
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
15	Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	200,289,000	2,210,878,000
20	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services.....	2,210,878,000	
L25	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$193,500,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts	1	
L30	Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,865,000 on September 9, 2003, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN \$1,491,410, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions	3,865,000	
			2,415,032,001

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – <i>Concluded</i>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
35	Payments to the International Development Research Centre		119,086,000
	INTERNATIONAL JOINT COMMISSION		
40	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement.....		7,340,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General.....		16,684,000
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services.....	1,702,403,130	
5	Health – The grants listed in the Estimates and contributions	1,343,777,900	
			3,046,181,030
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10	Canadian Institutes of Health Research – Operating expenditures	36,162,000	
15	Canadian Institutes of Health Research – The grants listed in the Estimates.....	711,274,000	
			747,436,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
20	Hazardous Materials Information Review Commission – Program expenditures		3,065,000

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Vote No.	Service	Amount (\$)	Total (\$)
	HEALTH – <i>Concluded</i>		
	PATENTED MEDICINE PRICES REVIEW BOARD		
25	Patented Medicine Prices Review Board – Program expenditures		4,636,000
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	258,702,000	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions	719,887,000	
			978,589,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures.....		10,547,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
15	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures.....		1,665,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures.....		4,032,000
	HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)		
1	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account.....	265,565,000	
5	Human Resources Development – The grants listed in the Estimates and contributions	241,456,000	
			507,021,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; and (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council.....	537,665,000	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	17,302,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	4,970,145,900	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service.....	27,600,000	
L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	38,103,000	
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	35,500,000	
			5,626,315,900
	CANADIAN POLAR COMMISSION		
30	Canadian Polar Commission – Program expenditures and contributions		899,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i>	394,497,000	
5	Industry – Capital expenditures	8,575,000	
10	Industry – The grants listed in the Estimates and contributions	912,861,000	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			1,316,733,000
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures	125,398,000	
30	Canadian Space Agency – Capital expenditures	140,975,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions	46,560,000	
			312,933,000
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures		78,821,000
	COMPETITION TRIBUNAL		
45	Competition Tribunal – Program expenditures		1,475,000
	COPYRIGHT BOARD		
50	Copyright Board – Program expenditures		2,207,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
55	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures	42,184,000	
60	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	380,560,000	
			422,744,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	NATIONAL RESEARCH COUNCIL OF CANADA		
65	National Research Council of Canada – Operating expenditures	373,486,000	
70	National Research Council of Canada – Capital expenditures.....	65,054,000	
75	National Research Council of Canada – The grants listed in the Estimates and contributions	134,432,000	572,972,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
80	Natural Sciences and Engineering Research Council – Operating expenditures	32,755,000	
85	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	773,941,000	806,696,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
90	Social Sciences and Humanities Research Council – Operating expenditures	17,983,000	
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates	486,167,000	504,150,000
	STANDARDS COUNCIL OF CANADA		
100	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		6,924,000
	STATISTICS CANADA		
105	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year.....		346,599,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
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Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	INTERNATIONAL TRADE		
	DEPARTMENT		
1	International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres; trade fairs, missions and other international business development services; investment development services and departmental publications.	133,047,000	
5	International Trade – The grants listed in the Estimates, contributions and authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales	17,210,000	
			150,257,000
	CANADIAN COMMERCIAL CORPORATION		
10	Canadian Commercial Corporation – Program expenditures		16,399,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
15	NAFTA Secretariat, Canadian Section – Program expenditures		2,751,000
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures	533,850,000	
5	Justice – The grants listed in the Estimates and contributions	389,604,000	
			923,454,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		18,270,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		3,895,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – <i>Concluded</i>		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	7,970,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures.....	1,575,000	9,545,000
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures		47,662,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		2,966,000
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40	Office of the Information Commissioner of Canada – Program expenditures.....	4,443,000	
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45	Office of the Privacy Commissioner of Canada – Program expenditures and contributions...	3,918,000	8,361,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures		20,137,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$20,076,799,945 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$7,510,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes	9,806,266,000	
5	National Defence – Capital expenditures	2,158,297,000	
10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	180,575,945	
			12,145,138,945
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		7,661,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures		3,796,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations	578,862,000	
5	Natural Resources – Capital expenditures	12,680,000	
10	Natural Resources – The grants listed in the Estimates and contributions	289,775,000	
			881,317,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
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Vote No.	Service	Amount (\$)	Total (\$)
	NATURAL RESOURCES – <i>Concluded</i>		
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		127,838,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		57,414,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures		60,205,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures		30,528,000
	NORTHERN PIPELINE AGENCY		
35	Northern Pipeline Agency – Program expenditures		1,252,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		45,514,450
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		212,498,020

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
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Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament..	.....	26,066,000
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Operating expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	111,358,000	
5	Privy Council – The grants listed in the Estimates and contributions.....	15,597,000	
			126,955,000
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
10	Canadian Centre for Management Development – Program expenditures and contributions .	.....	27,709,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
15	Canadian Intergovernmental Conference Secretariat – Program expenditures.....	.....	5,897,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
20	Canadian Transportation Accident Investigation and Safety Board – Program expenditures .	.....	26,017,000
	CHIEF ELECTORAL OFFICER		
25	Chief Electoral Officer – Program expenditures.....	.....	13,186,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
30	Commissioner of Official Languages – Program expenditures.....	.....	16,284,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
35	National Round Table on the Environment and the Economy – Program expenditures.....		4,688,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
40	Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions.....		93,575,000
	PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA		
45	Public Service Human Resources Management Agency of Canada – Operating expenditures...	37,809,000	
50	Public Service Human Resources Management Agency of Canada – Contributions.....	16,200,000	
			54,009,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
55	Security Intelligence Review Committee – Program expenditures.....		2,206,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
1	Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services.....	2,033,689,000	
5	Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	304,789,000	
10	Government Services – The grants listed in the Estimates and contributions.....	5,761,002	
			2,344,239,002

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)		
	DEPARTMENT		
1	Solicitor General – Operating expenditures	100,944,400	
5	Solicitor General – The grants listed in the Estimates and contributions.....	301,792,600	
			402,737,000
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	546,584,000	
15	Canada Border Services Agency – Capital expenditures	23,349,000	
			569,933,000
	CANADIAN FIREARMS CENTRE		
20	Canadian Firearms Centre – Operating expenditures	82,080,000	
25	Canadian Firearms Centre – Contributions	14,500,000	
			96,580,000
	CANADIAN SECURITY INTELLIGENCE SERVICE		
30	Canadian Security Intelligence Service – Program expenditures.....	.....	269,911,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
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Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – <i>Continued</i>		
	CORRECTIONAL SERVICE		
35	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,261,053,742	
40	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies.....	136,712,000	
			1,397,765,742
	NATIONAL PAROLE BOARD		
45	National Parole Board – Program expenditures and contributions		29,076,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
50	Office of the Correctional Investigator – Program expenditures		2,558,000
	ROYAL CANADIAN MOUNTED POLICE		
55	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year.....	1,231,710,000	
60	Law Enforcement – Capital expenditures	196,334,000	
65	Law Enforcement – The grants listed in the Estimates and contributions	37,424,880	
			1,465,468,880

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
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Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
70	Royal Canadian Mounted Police External Review Committee – Program expenditures		769,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
75	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures ...		4,177,000
	TRANSPORT DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to expend revenue received during the fiscal year.....	213,861,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	60,210,000	
10	Transport – The grants listed in the Estimates and contributions.....	531,216,000	
15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal.....	32,077,000	
20	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	27,607,000	
25	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>	191,301,000	
30	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures.....	466,499,000	
			1,522,771,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	CANADIAN TRANSPORTATION AGENCY		
35	Canadian Transportation Agency – Program expenditures.....		21,215,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
40	Transportation Appeal Tribunal of Canada – Program expenditures.....		1,173,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat.....	111,451,000	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations.....	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	10,876,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	1,609,500,000	
			2,481,827,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
	VETERANS AFFAIRS PROGRAM		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein.....	771,858,000	
5	Veterans Affairs – Capital expenditures.....	33,296,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	1,934,781,000	
	VETERANS REVIEW AND APPEAL BOARD		
15	Veterans Review and Appeal Board – Program expenditures	8,950,000	
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures	42,919,000	
5	Western Economic Diversification – The grants listed in the Estimates and contributions.....	342,469,000	
			385,388,000
			62,136,396,696

* Does not agree with totals on "General Summary" Table due to rounding.

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill
 (for the financial year ending March 31, 2006)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA CUSTOMS AND REVENUE AGENCY		
	DEPARTMENT		
1	Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> ...	2,449,124,000	2,592,850,000
5	Canada Customs and Revenue Agency – Contributions	143,726,000	
	ENVIRONMENT		
	PARKS CANADA AGENCY		
45	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	330,769,000	335,769,000
50	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	5,000,000	
			2,928,619,000

* Does not agree with totals on "General Summary" Table due to rounding.

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
2	Agriculture and Agri-Food	
	Department	
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4)	200,000
	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	378,916,000
	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34)	65,500,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.))	4,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22)	227,300,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C. 1991, c. 22)	212,600,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,465,667
	Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400,000
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	70,595,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	Canadian Food Inspection Agency	
	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	1,500,000
	Contributions to employee benefit plans	69,905,000
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	(127,000)
	Contributions to employee benefit plans	2,175,000
3	Atlantic Canada Opportunities Agency	
	Department	
	Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	8,821,000
4	Canada Customs and Revenue Agency	
	Department	
	Minister of National Revenue – Salary and motor car allowance	69,970
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	31,199,000
	Contributions to employee benefit plans	449,032,000
	Children's Special Allowance payments	159,000,000
5	Canadian Heritage	
	Department	
	Salaries of the Lieutenant-Governors	1,030,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	Minister of Canadian Heritage – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	25,944,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
Canadian Radio-television and Telecommunications Commission		
	Contributions to employee benefit plans	6,120,000
National Archives of Canada		
	Contributions to employee benefit plans	6,831,000
National Battlefields Commission		
	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,400,000
	Contributions to employee benefit plans	423,000
National Film Board		
	National Film Board Revolving Fund	10,000
National Library		
	Contributions to employee benefit plans	5,295,000
Public Service Commission		
	Contributions to employee benefit plans	19,145,000
	Staff Development and Training Revolving Fund	(87,000)
Public Service Staff Relations Board		
	Contributions to employee benefit plans	832,000
Status of Women – Office of the Co-ordinator		
	Contributions to employee benefit plans	1,480,000
6	Citizenship and Immigration	
Department		
	Minister of Citizenship and Immigration – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	58,755,000
Immigration and Refugee Board of Canada		
	Contributions to employee benefit plans	14,407,000
7	Environment	
Department		
	Minister of the Environment – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	74,992,000
Canada Mortgage and Housing Corporation		
	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(190,200,000)
Canadian Environmental Assessment Agency		
	Contributions to employee benefit plans	1,953,000
Office of Infrastructure of Canada		
	Contributions to employee benefit plans	1,445,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
Parks Canada Agency		
Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>		78,000,000
Contributions to employee benefit plans		42,769,000
8 Finance		
Department		
<i>Economic, Social and Financial Policies Program</i>		
Minister of Finance – Salary and motor car allowance		69,970
Payments to International Development Association (R.S. 1985, c. B-7)		292,420,000
Payments to International Monetary Fund's Poverty Reduction and Growth Facility		8,200,000
Contributions to employee benefit plans		12,126,000
Purchase of Domestic Coinage		48,000,000
Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)		10,228,000
Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)		17,047,000
Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility (Non-Budgetary)		105,000,000
<i>Public Debt Program</i>		
Interest and Other Costs		36,200,000,000
<i>Federal-Provincial Transfers Program</i>		
Statutory Subsidies (<i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities)		31,000,000
Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)		10,884,000,000
Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		12,650,000,000
Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		7,825,000,000
Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		1,500,000,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)		(570,000,000)
Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>)		(2,550,000,000)
Auditor General		
Contributions to employee benefit plans		9,506,000
Canadian International Trade Tribunal		
Contributions to employee benefit plans		1,482,000
Financial Transactions and Reports Analysis Centre of Canada		
Contributions to employee benefit plans		2,900,000
Office of the Superintendent of Financial Institutions		
Spending of revenues pursuant to 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))		1
9 Fisheries and Oceans		
Minister of Fisheries and Oceans – Salary and motor car allowance		69,970
Contributions to employee benefit plans		121,988,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
10 Foreign Affairs and International Trade (Foreign Affairs)		
Department		
Minister of Foreign Affairs – Salary and motor car allowance		69,970
Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)		250,000
Contributions to employee benefit plans		106,372,000
Passport Office Revolving Fund (<i>Revolving Funds Act</i> R.S. 1985, c. R-8)	
Canadian International Development Agency		
Minister for International Cooperation – Salary and motor car allowance		69,970
Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>		221,285,000
Contributions to employee benefit plans		22,459,000
Payments to International Financial Institutions – Capital Subscriptions		3,065,883
International Joint Commission		
Contributions to employee benefit plans		644,000
11 Governor General		
Salary of the Governor General (R.S., 1985 c. G-9)		110,000
Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)		354,000
Contributions to employee benefit plans		2,033,000
12 Health		
Department		
Minister of Health – Salary and motor car allowance		69,970
Contributions to employee benefit plans		120,049,000
Canadian Institutes of Health Research		
Contributions to employee benefit plans		4,166,000
Hazardous Materials Information Review Commission		
Contributions to employee benefit plans		517,000
Patented Medicine Prices Review Board		
Contributions to employee benefit plans		665,000
13 Human Resources and Skills Development		
Department		
Minister of Human Resources and Skills Development – Salary and motor car allowance		69,970
Minister of Labour – Salary and motor car allowance		69,970
Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>		250,100,000
The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>		500,000
The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>		18,900,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	79,800,000
	Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22,000
	Civil Service Insurance Actuarial liability adjustments	145,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	51,000,000
	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	12,500,000
	Contributions to employee benefit plans	141,291,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary)	1,254,700,000
	Canada Industrial Relations Board	
	Contributions to employee benefit plans	1,673,000
	Canadian Artists and Producers Professional Relations Tribunal	
	Contributions to employee benefit plans	175,000
14	Human Resources Development (Social Development)	
	Minister of Human Resources Development – Salary and motor car allowance	69,970
	Old Age Security payments (R.S., 1985 c. O-9)	21,553,000,000
	Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	5,949,000,000
	Allowance Payments (R.S., 1985 c. O-9)	438,000,000
	Contributions to employee benefit plans	106,870,000
15	Indian Affairs and Northern Development	
	Department	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	69,970
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Indian Annuities Treaty payments	1,400,000
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Contributions to employee benefit plans	54,535,000
	Canadian Polar Commission	
	Contributions to employee benefit plans	74,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
16 Industry		
Department		
Minister of Industry – Salary and motor car allowance		69,970
Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program		10,000,000
Canadian Intellectual Property Office Revolving Fund		(16,777,000)
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)		16,630,000
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)		89,540,000
Contributions to employee benefit plans		62,360,000
Canadian Space Agency		
Contributions to employee benefit plans		9,987,000
Competition Tribunal		
Contributions to employee benefit plans		173,000
Copyright Board		
Contributions to employee benefit plans		332,000
Economic Development Agency of Canada for the Regions of Quebec		
Contributions to employee benefit plans		5,347,000
National Research Council of Canada		
Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)		75,095,000
Contributions to employee benefit plans		47,310,000
Natural Sciences and Engineering Research Council		
Contributions to employee benefit plans		3,901,000
Social Sciences and Humanities Research Council		
Contributions to employee benefit plans		2,214,000
Statistics Canada		
Contributions to employee benefit plans		68,533,000
17 International Trade		
Department		
Minister of International Trade – Salary and motor car allowance		69,970
Contributions to employee benefit plans		18,049,000
Export Development Canada		
Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33)		50,000,000
Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33) (Non-Budgetary)		1,487,000,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
NAFTA Secretariat, Canadian Section		
	Contributions to employee benefit plans	221,000
18	Justice	
	Department	
	Minister of Justice – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	81,264,000
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	2,453,000
	Canadian Human Rights Tribunal	
	Contributions to employee benefit plans	383,000
	Commissioner for Federal Judicial Affairs	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	327,076,000
	Contributions to employee benefit plans	936,000
	Courts Administration Service	
	Contributions to employee benefit plans	6,641,000
	Law Commission of Canada	
	Contributions to employee benefit plans	184,000
	Offices of the Information and Privacy Commissioners of Canada	
	<i>Office of the Information Commissioner of Canada Program</i>	
	Contributions to employee benefit plans	726,000
	<i>Office of the Privacy Commissioner of Canada Program</i>	
	Contributions to employee benefit plans	781,000
	Supreme Court of Canada	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	4,461,000
	Contributions to employee benefit plans	2,553,000
19	National Defence	
	Department	
	Minister of National Defence – Salary and motor car allowance	69,970
	Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000,000
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500,000
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100,000
	Contributions to employee benefit plans – Members of the Military	899,717,000
	Contributions to employee benefit plans	227,990,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
	Canadian Forces Grievance Board	
	Contributions to employee benefit plans	894,000
	Military Police Complaints Commission	
	Contributions to employee benefit plans	415,000
20	Natural Resources	
	Department	
	Minister of Natural Resources – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	58,373,000
	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635,000
	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500,000
	Payments to the Nova Scotia Offshore Revenue Account	30,000,000
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360,000
	Geomatics Canada Revolving Fund	(2,356,000)
	Canadian Nuclear Safety Commission	
	Contributions to employee benefit plans	7,961,000
	National Energy Board	
	Contributions to employee benefit plans	5,007,000
	Northern Pipeline Agency	
	Contributions to employee benefit plans	111,000
21	Parliament	
	The Senate	
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	22,380,850
	Contributions to employee benefit plans	5,657,200
	House of Commons	
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	102,377,823
	Contributions to employee benefit plans	31,687,001
	Library of Parliament	
	Contributions to employee benefit plans	4,372,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
22	Privy Council	
	Department	
	The Prime Minister's salary and motor car allowance	143,472
	President of the Privy Council – Salary and motor car allowance	69,970
	Leader of the Government in the Senate – Salary and motor car allowance	69,970
	Ministers without Portfolio or Ministers of State – Motor car allowance	27,586
	Contributions to employee benefit plans	14,595,000
	Canadian Centre for Management Development	
	Contributions to employee benefit plans	1,632,000
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	455,000
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	4,038,000
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	217,000
	Expenses of elections	33,937,000
	Contributions to employee benefit plans	2,835,000
	Commissioner of Official Languages	
	Contributions to employee benefit plans	2,244,000
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000
	Contributions to employee benefit plans	369,000
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	6,242,000
	Public Service Human Resources Management Agency of Canada	
	Contributions to employee benefit plans	4,474,000
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	265,000
23	Public Works and Government Services	
	Department	
	Minister of Public Works and Government Services – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	79,631,000
	Real Property Disposition Revolving Fund	(11,888,000)
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	(1,100,000)
	Translation Bureau Revolving Fund	.....

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Real Property Services Revolving Fund	.....
	Telecommunications and Informatics Common Services Revolving Fund	.....
	Defence Production Revolving Fund	.....
24	Solicitor General (Public Safety and Emergency Preparedness)	
	Department	
	Solicitor General – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	11,209,000
	Canada Border Services Agency	
	Contributions to employee benefit plans	96,813,000
	Canadian Firearms Centre	
	Contributions to employee benefit plans	3,688,000
	Correctional Service	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	201,000
	Contributions to employee benefit plans	173,221,159
	CORCAN Revolving Fund	83,600
	National Parole Board	
	Contributions to employee benefit plans	4,772,000
	Office of the Correctional Investigator	
	Contributions to employee benefit plans	388,000
	Royal Canadian Mounted Police	
	Pensions and other employee benefits – Members of the Force	306,374,047
	Contributions to employee benefit plans	46,256,915
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	115,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	558,000
25	Transport	
	Department	
	Minister of Transport – Salary and motor car allowance	69,970
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000
	Contributions to employee benefit plans	67,372,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	1,900,000
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	51,800,000
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,496,000
	Transportation Appeal Tribunal of Canada	
	Contributions to employee benefit plans	140,000
26	Treasury Board	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	15,565,000
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
27	Veterans Affairs	
	<i>Veterans Affairs Program</i>	
	Minister of Veterans Affairs - Salary and motor car allowance	69,970
	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000
	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. W-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	36,800,000
	<i>Veterans Review and Appeal Board</i>	
	Contributions to employee benefit plans	1,769,000
28	Western Economic Diversification	
	Minister of Western Economic Diversification – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	5,348,000
	Total*	104,542,440,364

* Does not agree with totals on "General Summary" Table due to rounding.

Changes in 2004–2005 Main Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes to Government Organisation and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2004–2005 Main Estimates with the 2003–2004 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organisation and Structure:

General – During 2003-2004 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganisations to the structure of certain Ministries within the 2003-2004 Main Estimates. This reorganisation results in the following changes to the 2004-2005 Main Estimates:

In accordance with P.C. 2003-934 effective June 12, 2003, the title “Civil Aviation Tribunal” was changed to *Transportation Appeal Tribunal of Canada*.

In accordance with P.C. 2003-721 effective July 2, 2003, the “Federal Court of Canada” and the “Tax Court of Canada” were amalgamated to form the *Courts Administration Service*.

Indian Affairs and Northern Development – Department – Significant changes have been made to the Planning, Reporting and Accountability Structure of Indian Affairs and Northern Development “Administration Program”, “Indian and Inuit Affairs Program” and “Northern Affairs Program” have been amalgamated into one departmental program.

Effective April 14, 2003 Orders in Council P.C. 2003-555 and P.C. 2003-556 established the *Canadian Firearms Centre* as a separate department and transferred from the Minister of Justice to the Solicitor General of Canada the control and supervision of the Canadian Firearms Program.

The Prime Minister announced extensive restructuring changes to the Government of Canada effective December 12, 2003 that result in the following changes:

The appointment of the Minister of Atlantic Canada Opportunities Agency and the Minister of Western Economic Diversification had an impact on the structure of the 2004-2005 Main Estimates. The department of *Atlantic Canada Opportunities Agency* and the department of *Western Economic Diversification* have both been removed from the Industry portfolio and have established their own portfolios. The Atlantic Canada Opportunities Agency portfolio also includes *Enterprise Cape Breton Corporation* since the *Enterprise Cape Breton Corporation Act* defines the Minister responsible for Enterprise Cape Breton as the Minister for Atlantic Canada Opportunities Agency.

In accordance with P.C. 2003-2101 the Minister of Canadian Heritage has been designated as the appropriate Minister to whom the *Public Service Staff Relations Board* must submit its annual report on the administration of the *Public Service Staff Relations Act*. Also in accordance with P.C. 2003-2102 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the President of the Queen’s Privy Council and substituting the Minister of Canadian Heritage. As a result, the Public Service Staff Relations information will now be displayed under the Canadian Heritage Portfolio.

The Minister of National Revenue has been designated as the appropriate Minister for the purposes of the *Canada Post Corporation Act* in accordance with P.C. 2003-2097. As a result, the *Canada Post Corporation* information will now be displayed under the Canada Customs and Revenue Agency portfolio.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2098 the Minister of National Revenue has been transferred the control and supervision of the *Royal Canadian Mint* along with the powers, duties and functions under the *Royal Canadian Mint Act* from the Minister of Transport.

In accordance with P.C. 2003-2081 the Minister of the Environment has been transferred the control and supervision of the *Parks Canada Agency* from the Minister of Canadian Heritage. As a result, the Parks Canada Agency information will now be displayed under the Environment portfolio.

In accordance with P.C. 2003-2082 the Minister of the Environment has been transferred the control and supervision of the *Office of Infrastructure of Canada* from the Minister of Industry. As a result, the Office of Infrastructure of Canada information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the *Canada Lands Company Limited* in accordance with P.C. 2003-2093. As a result, the voted responsibilities have been transferred to the Department of Environment.

The Minister of the Environment has been designated as the appropriate Minister for the *Canada Mortgage and Housing Corporation* in accordance with P.C. 2003-2094. As a result, the Canada Mortgage and Housing Corporation information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the *Queens Quay West Land Corporation* in accordance with P.C. 2003-2095. As a result the voted responsibilities have been transferred to the Department of Environment.

In accordance with P.C. 2003-2106 the Minister of Natural Resources has been designated as the appropriate Minister under subsection 2(1) of the *Northern Pipeline Act*. Also in accordance with P.C. 2003-2107 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the Minister for International Trade and substituting the Minister of Natural Resources. As a result the *Northern Pipeline Agency* information will now be displayed under the Natural Resources Portfolio.

In accordance with P.C. 2003-2083 the President of the Queen's Privy Council has been transferred the control and supervision of the *Office of Indian Residential Schools Resolution of Canada* from the Minister of Public Works and Government Services. As a result, the Office of Indian Residential Schools Resolution of Canada information will now be displayed under the Privy Council portfolio.

The President of the Treasury Board has been designated as the appropriate Minister for the purposes of the *Canadian Wheat Board Act* in accordance with P.C. 2003-2096. As a result the voted responsibilities have been transferred to the Treasury Board Secretariat.

In accordance with P.C. 2003-2035 the Labour Branch of the Department of Human Resources Development is added to Schedule I.1 of the *Financial Administration Act* and is known as the *Department of Human Resources and Skills Development*.

In accordance with P.C. 2003-2036 the control and supervision of the Department of Human Resources and Skills Development is transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2038 the control and supervision of the following portions of the Department of Human Resources Development are transferred to Human Resources and Skills Development: the Human Investment Programs Branch (except those portions associated with the Social Development Partnership Program, the Office for Disability Issues and those portions involving the Canada Student Loans Program call centres and web-services); the Employment Programs Branch (except those portions that administer employment programs for persons with disabilities); the Insurance

Changes in 2004–2005 Main Estimates

Programs Branch (except those portions that relate to the streamlining and automation of services and benefits processing, including Modernizing Services for Canadians and Government On-Line, the Social Insurance Number and Social Insurance Register operations and channel management activities related to call centres and web-services); those portions of the Strategic Policy Branch related to labour market policy and learning policy; the National Secretariat for Homelessness and all in-person services functions related to the programs and services of the Department of Human Resources Development.

As well, the powers, duties and functions relating to the employment insurance boards of referees established under Part VI of the *Employment Insurance Act*, conferred upon the Minister of Human Resources Development under that Act; and the Canada Employment Insurance Commission conferred upon the Minister of Human Resources Development under the *Employment Insurance Act*, and the *Department of Human Resources Development Act* are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003- 2039 the powers, duties and functions relating to the Canada Millennium Scholarship Foundation are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2088 the control and supervision of the Voluntary Sector Affairs Directorate is transferred from the Department of Canadian Heritage to ***Human Resources Development (Social Development)***.

In accordance with P.C. 2003-2046 the Office of the Deputy Minister of International Trade in the Department of Foreign Affairs and International Trade is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Department of International Trade***.

In accordance with P.C. 2003-2047 the control and supervision of the Department of International Trade is transferred from the Minister of Foreign Affairs to the Minister for International Trade.

In accordance with P.C. 2003-2049 the control and supervision of the following portions of the Department of Foreign Affairs and International Trade are transferred to the Department of International Trade: the International Development Branch; the Trade, Economic, and Environmental Policy Branch including the Chief Air Negotiator (except for those portions relating to environmental policy, summitry, the Asia Pacific Economic Cooperation, Organization for Economic Cooperation and Development and the International Assistance Envelope); those portions of the Communications Bureau and the Executive Service Bureau that support the international trade policy and international business development including the Trade Communications Division; those portions of the International Academic Relations Division relating to international business development; those portions of the Arts and Cultural Industries Promotion Division relating to international business development; those portions of the Policy Planning Secretariat relating to trade policy and international business development; those portions of the geographic branches of the Department that relate exclusively to trade policy and international business development; those portions of Canadian missions abroad that relate exclusively to trade policy and international business development; and the Trade Law Division.

As well, the powers, duties and functions of the Minister of Foreign Affairs under the *Department of Foreign Affairs and International Trade Act* related to international trade and commerce are transferred to the Minister for International Trade.

In accordance with P.C. 2003-2050 the control and supervision of the following portions of the Department of Industry are transferred to the Department of International Trade: Investment Partnerships Canada; the Trade Integration Directorate; the International Business Opportunities Centres within the Industry Sector Branch; those portions of the Operations Branch known as International Trade Centres; and those portions of the International Trade and Investment Policy Branch known as the Industrial Trade Policy Division and the investment portions of the International Investment and Services Division, except for those portions related to the administration of the *Investment Canada Act*.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2071 the Human Resources Modernization Implementation Secretariat located in the Human Resources Management Office of the Treasury Board Secretariat is added to Schedule I.1 of the *Financial Administration Act* and is known as the **Public Service Human Resources Management Agency of Canada**.

In accordance with P.C. 2003-2072 the control and supervision of the Public Service Human Resources Management Agency of Canada is transferred from the President of Treasury Board to the President of the Queen's Privy Council for Canada.

In accordance with P.C. 2003-2074 the control and supervision of the following portions of the Treasury Board Secretariat are transferred to the Public Service Human Resources Management Agency of Canada: Human Resources Management Office (except the Labour Relation and Compensation Operations Division, the Risk Management (Human Resources) Division, the Pensions and Benefits Division, and the Compensation Planning Division); the Official Languages Branch; the Office of Values and Ethics; and the Public Service Integrity Office.

In accordance with P.C. 2003-2089 the control and supervision of the Chief Information Officer Branch (Government On-Line Analysis; Gateways and Clusters; Government On-Line Assistant Secretary's Office; Service Delivery Improvement Division; Secure Channel Client Engagement and Secure Channel Project Management Office; Organisational Readiness Division; and Communications and Public Relations) of the Treasury Board Secretariat is transferred to the **Department of Public Works and Government Services**.

In accordance with P.C. 2003-2086 the control and supervision of the Office of Critical Infrastructure Protection and Emergency Preparedness of the Department of National Defence is transferred to the **Solicitor General (Public Safety and Emergency Preparedness)**.

In accordance with P.C. 2003-2087 the control and supervision of the National Crime Prevention Centre of the Department of National Defence is transferred to the Solicitor General (Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2059 the Intelligence and Enforcement Operations Branch of Citizenship and Immigration is added to Schedule I.1 of the *Financial Administration Act* and is known as the **Canada Border Services Agency**.

In accordance with P.C. 2003-2061 the control and supervision of the Canada Border Services Agency is transferred from Citizenship and Immigration to the Solicitor General (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2063 the control and supervision of the following portions of the Department of Citizenship and Immigration are transferred to the Canada Border Services Agency: the International Region performing intelligence and interdiction functions overseas; the portion of the Departmental Delivery Network Branch responsible for the Immigration Warrant Response Centre; the Enforcement Office/Directorate (Vancouver, Toronto Montreal); the Intelligence Unit (Vancouver and Montreal); portions of the offices in Canada, other than ports of entry, that deal on a full-time basis with enforcement and intelligence.

As well, the powers, duties and functions of the Minister of Citizenship and Immigration under subsection 77(1) of the *Immigration and Refugee Protection Act* are transferred to the Solicitor General of Canada (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2064 the control and supervision of the following portions of the Canada Customs and Revenue Agency are transferred to the Canada Boarder Services Agency: the Customs Branch; the Customs Operations Division of the Investigations Directorate of the Compliance Programs Branch; the Customs Appeal Directorate of the Appeals Branch and the portion within each of the Agency's regional divisions responsible for the administration of the Customs program other than the portions of those regional divisions that relate to collections.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2065 the control and supervision of portions within the Operations Branch of Canadian Food Inspection Agency that provide passenger and initial import inspection services performed at airports and other Canadian border points other than import service centres are transferred to the Canada Border Services Agency.

In accordance with P.C. 2003-2090 the control and supervision of portions of the Directorate-General of Marine Programs that are responsible for policy related to pleasure craft safety; marine navigation services; pollution prevention and response; and navigable waters are to be transferred from Fisheries and Oceans to the *Department of Transport*.

In accordance with P.C. 2004-98 effective April 1, 2004 the control and supervision of the following portions of *Communications Canada* are transferred to the Privy Council Office: Regional Operations Branch (except that portion known as Outreach); Analysis and Information Management forming part of the Research Branch; the Information Services forming part of the Communications Services Branch (except the Electronic Media Monitoring Service); and the Communications Support Group forming part of the Communications Branch.

In accordance with P.C. 2004-99 effective April 1, 2004 the powers, duties and functions relating to any grant agreement with the Canadian Unity Council including the grant agreement with the Canadian Unity Council entered into on June 30, 2003 are transferred from the Minister of Public Works and Government Services to the Minister of Canadian Heritage.

In accordance with P.C. 2004-100 effective April 1, 2004 Communications Canada is amalgamated and combined with the Department of Public Works and Government Services.

Changes in Authorities (Votes/Statutory Items):

Atlantic Canada Opportunities Agency – Department – One new statutory item has been added “Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance”.

Agriculture and Agri-Food – Department – Three new statutory items have been added “Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework”; “Payments in connection with the *Farm Income Protection Act* – Province-Based Programs” and “Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program”.

Canada Customs and Revenue Agency – Department – The capital vote has been deleted due to the transfer of funds to the Canada Border Services Agency.

Environment – Department – Due to the restructuring, two new votes have been added: “Payments to Queens Quay West Land Corporation for operating and capital expenditures” and “Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures.”

Finance – Department – The statutory item “Canada Health and Social Transfer” has been broken down into two statutory items one for Canada Health Transfer the other for Canada Social Transfer.

Finance – Office of the Superintendent of Financial Institutions – A new statutory item has been added authorizing the spending of revenue “Spending of revenues pursuant to 17(2) of the *Office of the Superintendent of Financial Institutions Act* (R.S., 1985 c. 18 (3rd Supp.))”.

Foreign Affairs and International Trade – Department – Vote 1 has removed reference to Canadian Business Centres, trade fairs, missions and other international business development services and investment development services as a result of the transfer of responsibilities to International Trade. Vote 1 has also included additional text for the provision of common services provided between the Department of Foreign Affairs and International Trade and the Department of International Trade.

Changes in 2004–2005 Main Estimates

Human Resources and Skills Development – *Department* – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and fifteen statutory items.

Human Resources Development (Social Development) – Thirteen statutory items have been transferred from Human Resources Development (Social Development) to Human Resources and Skills Development.

Indian Affairs and Northern Development – *Department* – This department amalgamated three programs into one and as a result now displays four budgetary votes, two non-budgetary votes and seven statutory items (all budgetary).

Industry – *Department* – A new capital vote has been added since its capital expenditures exceeds the vote threshold of \$5 million.

International Trade – *Department* – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and two statutory items (Minister's salary and motor car allowance and Contributions to employee benefit plans).

Privy Council – *Department* – A new Grants and contributions vote (Vote 5) has been added since the aggregate of the grants and contributions now exceed the \$5 million vote threshold. As a result, the program expenditures vote (Vote 1) has been modified to "Operating expenditures".

Privy Council – *Public Service Human Resources Management Agency of Canada* – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Solicitor General (Public Safety and Emergency Preparedness) – *Canada Border Services Agency* – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Solicitor General (Public Safety and Emergency Preparedness) – *Canadian Firearms Centre* – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Transport – *Canada Mortgage and Housing Corporation* – Vote 45 - The words "of Canada" have been added to the vote wording "... pursuant to the authority of any Act of Parliament of Canada".

Treasury Board Secretariat – Vote 2 has been deleted and Vote 1 has been modified from Operating expenditures to Program expenditures.

Veterans Affairs – A new capital vote has been added to the Veterans Affairs Program, since its capital expenditures exceeds the vote threshold of \$5 million. The statutory item "Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. V-4)" has been divided into two statutory items.

Western Economic Diversification – One new statutory item has been added "Minister of Western Economic Diversification – Salary and motor car allowance".

Changes in 2004–2005 Main Estimates

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Canada Customs and Revenue Agency – *Department* – The objective has been modified to remove reference to border services and administer legislation governing international trade and travel; and the Customs Services business line has been transferred to the Canada Border Services Agency.

Canadian Heritage – *Canadian Broadcasting Corporation* – The reference to “Radio Canada International” has been removed from the “Revenues” business line and inserted in the “Television and Radio Service Costs” business line.

Canadian Heritage – *Canadian Museum of Nature* – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations table have been modified to include reference to “Renovation of the Victoria Memorial Museum Building”.

Canadian Heritage – *National Gallery of Canada* – The description for the “Outreach” business line has been modified.

Canadian Heritage – *National Museum of Science and Technology* – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations have been modified to include the “Canada Agriculture Museum” as an affiliated museum of the National Museum of Science and Technology.

Finance – *Department* – The objectives and business line description for the Federal-Provincial Transfers Program has been modified to break down the Canada Health and Social Transfer bullet into two separate bullets. One for Canada Health Transfer and the other for Canada Social Transfer.

Finance – *Financial Transactions and Reports Analysis Centre of Canada* – The objective, business line title and description have all been modified in accordance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* by identifying and referencing those areas which now include terrorist activities.

Foreign Affairs and International Trade – *Department* – The “Services to Other Government Departments” business line has been renamed to “Services to Partner Departments”; and both the “International Business Development” and “Trade and Economic Policy” business lines have been deleted due to a transfer of responsibilities to International Trade.

Foreign Affairs and International Trade – *Canadian International Development Agency* – The Corporate Services business line description has been modified to include reference to the Legal Services Branch.

Foreign Affairs and International Trade – *NAFTA Secretariat, Canadian Section* – The objective and business line descriptions have been modified to include reference to the Canada–Costa Rica Free Trade Agreement.

Human Resources and Skills Development – *Department* – This newly created organisation has seven business lines: Employment Insurance Benefits; Employment Programs; Workplace Skills; Learning; Labour; Homelessness; and Policy, Program and Service Delivery Support.

Human Resources Development (Social Development) – This organisation has undergone major restructuring. As a result, the objective has been modified and six business lines have been replaced by five new business lines: Social Development Policy; Income Security Programs; Social Partnerships; Benefits and Service Delivery and Corporate Services.

Indian Affairs and Northern Development – *Department* – This organisation has amalgamated three programs into one. As a result, the objective has changed, and it now has three new business lines and new business line descriptions.

International Trade – *Department* – This newly created organisation has four business lines: International Business Development; Trade Policy; Investment Promotion and Corporate Services.

Changes in 2004–2005 Main Estimates

Parliament – *House of Commons* – Minor editorial changes have been made to the business line descriptions.

Privy Council – *Department* – The “Ministers’ Offices” business line description has deleted the following phrase “the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister’s absence”.

The “Privy Council Office” business line has been modified to remove reference to the Deputy Clerk and Counsel Branch and the Management Priorities. It has also inserted reference to the Machinery of Government Branch and has changed the name Senior Personnel Secretariat to Senior Personnel and Special Projects Secretariat.

The “Corporate Services” business line description has deleted reference to the Executive Correspondence Services Division.

Privy Council – *Public Service Human Resources Management Agency of Canada* – This newly created organisation has one business line “Public Service Human Resources Management Agency of Canada”.

Public Works and Government Services – *Office of Indian Residential Schools Resolution of Canada* – The business line description has been modified to provide greater clarity.

Solicitor General (Public Safety and Emergency Preparedness) – *Canada Border Services Agency* – This newly created organisation has one business line “Border Operations”.

Solicitor General (Public Safety and Emergency Preparedness) – *Canadian Firearms Centre* – This newly created organisation has one business line “Administration of the Canadian Firearms Program”.

Transport – *Canada Mortgage and Housing Corporation* – The French Description of Funding Through Appropriations (third paragraph) has been modified to better reflect the English text.

2 Agriculture and Agri-Food

Department 2-4

Canadian Dairy Commission 2-7

Canadian Food Inspection Agency 2-8

Canadian Grain Commission 2-10

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Agriculture and Agri-Food Department			
1	Operating expenditures	563,213	431,379	131,834
5	Capital expenditures	36,631	37,271	(640)
10	Grants and contributions	334,955	273,866	61,089
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	.....	.....	.....
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	.....	.....	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	378,916	.....	378,916
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500	65,500	.....
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	227,300	227,300	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account	212,600	212,600	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,466	.....	147,466
(S)	Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400	.....	69,400
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	70,595	56,539	14,056
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
	Total Department	2,110,846	1,308,722	802,124

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Canadian Dairy Commission				
25	Program expenditures	3,211	3,088	123
	Total Agency	3,211	3,088	123
Canadian Food Inspection Agency				
30	Operating expenditures and contributions	390,981	353,649	37,332
35	Capital expenditures	14,494	9,360	5,134
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
(S)	Contributions to employee benefit plans	69,905	58,636	11,269
	Total Agency	476,880	423,145	53,735
Canadian Grain Commission				
40	Program expenditures	19,245	17,834	1,411
(S)	Canadian Grain Commission Revolving Fund	(127)	(127)	.....
(S)	Contributions to employee benefit plans	2,175	2,846	(671)
	Total Agency	21,293	20,553	740

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,051
Plus: 2004-2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2005	4,051

Health of the Environment

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

Innovation for Growth

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Agriculture and Agri-Food Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				2003–2004	
	Budgetary				Total	Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Security of the Food System	190,636	114	1,219,682	24,251	1,386,181	787,462
Health of the Environment	188,098	4,255	124,394	15,000	301,747	163,223
Innovation for Growth	294,395	32,262	96,261	.....	422,918	358,037
	673,129	36,631	1,440,337	39,251	2,110,846	1,308,722

Note: The Security of the Food System business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Security of the Food System</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	133,333	133,333
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	3,731,100	5,339,400
<i>Health of the Environment</i>		
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	9,805,000	10,296,700
Grants to organizations whose activities support soil and water conservation and development	38,000	38,000
<i>Innovation for Growth</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	66,667	66,667
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	16,763,900	16,763,900
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
Total grants	31,537,000	33,637,000
Contributions		
<i>Security of the Food System</i>		
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework	378,916,000	.....
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500,000	65,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	227,300,000	227,300,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA)	212,600,000	212,600,000

Agriculture and Agri-Food Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,465,667	.....
(S) Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400,000	.....
Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership	2,500,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – International	20,795,400	.....
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	30,100,000	.....
Contributions for agricultural risk management – Spring Credit Advance Program Business Risk Management	57,232,000	.....
Contribution to the Canada Safety Council in support of National Farm Safety Week	8,000	8,000
<i>Health of the Environment</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Environment	109,339,000	.....
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	715,000	2,323,300
Contributions towards the implementation of the Climate Change Action Plan 2000	4,497,000	4,498,000
<i>Innovation for Growth</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Renewal and Science and Innovation	10,700,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – International	8,346,600	.....
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	6,376,000	.....
Contributions under the Career Focus Program – Youth Employment Strategy	864,000	.....
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	5,346,000	5,446,000
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation	1,710,000	1,710,000
Contributions in support of organizations associated with agricultural research and development	673,000	673,000
Contributions under the Prairie Grain Roads Program	44,416,315	43,583,000
Total contributions	1,408,799,982	567,641,300
Items not required		
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector (Security of the Food System)	.....	9,054,700
Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs	.....	148,169,000
Contributions towards the control of the Plum Pox virus	.....	5,864,000
Contributions under the Agri-Food Trade Program	.....	12,841,000
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	.....	5,382,000
Contributions towards a Policy Framework for the Development of Co-Operatives in Low Income Communities	.....	301,000
Contributions under the Agri-Food Assistance Program	.....	576,000
Total items not required	.....	182,187,700
Total	1,440,336,982	783,466,000

Agriculture and Agri-Food Canadian Dairy Commission

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments, either on a government-to-government basis or through Canadian exporters, and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the special Class Milk Permit and Pooling Systems for milk sales by provincial agencies.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Administration and Operations:		
Administrative expenses	3,211	3,088
Total Budgetary Requirements	3,211	3,088

Agriculture and Agri-Food Canadian Food Inspection Agency

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety

The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health

The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection

The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates				2003–2004	
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Food Safety	345,677	7,862	122	35,500	318,161	277,284
Animal Health	94,728	4,756	1,465	7,000	93,949	82,373
Plant Protection	70,237	1,876	157	7,500	64,770	63,488
	510,642	14,494	1,744	50,000	476,880	423,145

Agriculture and Agri-Food
Canadian Food Inspection Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Food Safety</i>		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	122,000	122,000
<i>Animal Health</i>		
Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	115,000	115,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,343,000	1,343,000
<i>Plant Protection</i>		
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	157,000	157,000
Total	1,744,000	1,744,000

Agriculture and Agri-Food Canadian Grain Commission

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission

The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

Parliament has authorized a total drawdown of \$2,000,000 for the Canadian Grain Commission Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	2,254
Plus:	
2004-2005 Main Estimates – net cash provided	127
Anticipated unused authority as of March 31, 2005	2,381

In addition, approximately \$21,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

(thousands of dollars)	2004-2005 Main Estimates		2003-2004 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
* Canadian Grain Commission	63,473	42,180	21,293
	63,473	42,180	21,293
			20,553

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the CGC's Report on Plans and Priorities.

3 Atlantic Canada Opportunities Agency

Department 3-3

Enterprise Cape Breton Corporation 3-5

Atlantic Canada Opportunities Agency

Ministry Summary

Vote	(thousands of dollars)	2004–2005	2003–2004	Difference
		Main Estimates	Main Estimates	
	Atlantic Canada Opportunities Agency			
	Department			
1	Operating expenditures	81,924	72,074	9,850
5	Grants and contributions	385,737	354,863	30,874
(S)	Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans	8,821	7,281	1,540
	Items not required			
–	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	.....	2,500	(2,500)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	2,100	(2,100)
–	Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	.....	400	(400)
	Total Department	476,552	439,218	37,334
	Enterprise Cape Breton Corporation			
10	Payments to the Enterprise Cape Breton Corporation	12,645	28,258	(15,613)
	Total Agency	12,645	28,258	(15,613)

Atlantic Canada Opportunities Agency Department

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Development	65,961	385,737	451,698	418,224
Corporate Administration	24,854	.....	24,854	20,994
	90,815	385,737	476,552	439,218

Atlantic Canada Opportunities Agency
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Development</i>		
Grants to non-profit organizations to promote economic cooperation and development	2,000,000	2,000,000
Total grants	2,000,000	2,000,000
Contributions		
<i>Development</i>		
Contributions under the Business Development Program	135,232,000	125,888,000
Contributions under the Federal Provincial Cooperation Program	13,708,000	24,747,000
Contributions under the Atlantic Policy Research Initiative	600,000	600,000
Contributions under Community Futures Program	10,800,000	10,800,000
Contribution for the Atlantic Innovation Fund	70,000,000	86,000,000
Contribution for the Strategic Community Investment Fund	51,000,000	35,000,000
Contribution for Trade, Investment, Entrepreneurship and Business Skills Development	24,100,000	24,000,000
Contribution for Saint John Shipyard Adjustment Initiative	30,000,000	.....
Contributions to the Atlantic provinces under the Infrastructure Canada Program	48,297,000	42,119,000
Total contributions	383,737,000	349,154,000
Items not required		
Contributions under the Canadian Fisheries Adjustment and Restructuring Initiative	.....	3,709,000
(S) Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	.....	2,500,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	.....	2,100,000
(S) Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	.....	400,000
Total items not required	.....	8,709,000
Total	385,737,000	359,863,000

Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Enterprise Cape Breton Corporation		
Expenditures	13,165	28,588
Less: Loan repayments, interest and other income	520	330
Total Budgetary Requirements	12,645	28,258

4 Canada Customs and Revenue Agency

Department 4-3

Canada Post Corporation 4-5

Canada Customs and Revenue Agency

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Canada Customs and Revenue Agency				
Department				
1	Operating expenditures	2,449,124	2,843,083	(393,959)
5	Contributions	143,726	137,208	6,518
(S)	Minister of National Revenue – Salary and motor car allowance	70	67	3
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	31,199	34,076	(2,877)
(S)	Contributions to employee benefit plans	449,032	477,496	(28,464)
(S)	Children's Special Allowance payments	159,000	147,000	12,000
	Appropriation not required			
–	Capital expenditures	.....	23,349	(23,349)
	Total Agency	3,232,151	3,662,279	(430,128)
Canada Post Corporation				
10	Payments to the Canada Post Corporation for special purposes	197,210	222,210	(25,000)
	Total Agency	197,210	222,210	(25,000)

Canada Customs and Revenue Agency Department

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services

Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services

Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals

Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Corporate Management and Direction

Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems and security services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Canada Customs and Revenue Agency
Department

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				2003–2004 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Tax Services	1,984,115	143,726	100,108	2,027,733	1,955,803
Benefit Programs and Other Services	101,264	159,000	380	259,884	224,098
Appeals	95,205	.....	6,402	88,803	92,238
Corporate Management and Direction	891,573	.....	35,842	855,731	813,192
Custom Services	.....	.....	.....	.....	576,948
	3,072,157	302,726	142,732	3,232,151	3,662,279

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Benefit Programs and Other Services</i>		
(S) Children's Special Allowance payments	159,000,000	147,000,000
Total grants	159,000,000	147,000,000
Contributions		
<i>Tax Services</i>		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	143,726,000	137,026,000
Total contributions	143,726,000	137,026,000
Items not required		
Contribution to the Canadian Home Builders' Association to support the "Get It in Writing!" consumer information campaign	.....	182,000
Total items not required	.....	182,000
Total	302,726,000	284,208,000

Canada Customs and Revenue Agency
Canada Post Corporation

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005	2003–2004
	Main Estimates	Main Estimates
Payments Related to Public Policy Programs	197,210	222,210
Total Budgetary Requirements	197,210	222,210

5 Canadian Heritage

Department	5-5
Canada Council for the Arts	5-9
Canadian Broadcasting Corporation	5-10
Canadian Museum of Civilization	5-12
Canadian Museum of Nature	5-13
Canadian Radio-television and Telecommunications Commission	5-14
National Archives of Canada	5-15
National Arts Centre Corporation	5-17
National Battlefields Commission	5-18
National Capital Commission	5-19
National Film Board	5-20
National Gallery of Canada	5-22
National Library	5-23
National Museum of Science and Technology	5-25
Public Service Commission	5-26
Public Service Staff Relations Board	5-29
Status of Women – Office of the Co-ordinator	5-30
Telefilm Canada	5-31

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Canadian Heritage Department				
1	Operating expenditures	233,221	207,309	25,912
5	Grants and contributions	866,013	735,359	130,654
(S)	Salaries of the Lieutenant-Governors	1,030	930	100
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	580	57
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
(S)	Minister of Canadian Heritage – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	25,944	19,587	6,357
	Total budgetary	1,127,097	964,014	163,083
L10	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10	10	.....
	Total Department	1,127,107	964,024	163,083
Canada Council for the Arts				
15	Payments to the Canada Council for the Arts	151,031	151,284	(253)
	Total Agency	151,031	151,284	(253)
Canadian Broadcasting Corporation				
20	Payments to the Canadian Broadcasting Corporation for operating expenditures	927,442	860,175	67,267
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	102,869	133,252	(30,383)
	Total Agency	1,034,311	997,427	36,884
Canadian Museum of Civilization				
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	94,736	84,326	10,410
	Total Agency	94,736	84,326	10,410
Canadian Museum of Nature				
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	61,122	33,949	27,173
	Total Agency	61,122	33,949	27,173
Canadian Radio-television and Telecommunications Commission				
45	Program expenditures	.....	2,276	(2,276)
(S)	Contributions to employee benefit plans	6,120	5,619	501
	Total Agency	6,120	7,895	(1,775)

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
National Archives of Canada				
50	Program expenditures	49,063	43,472	5,591
(S)	Contributions to employee benefit plans	6,831	6,071	760
	Total Agency	55,894	49,543	6,351
National Arts Centre Corporation				
55	Payments to the National Arts Centre Corporation	31,497	26,334	5,163
	Total Agency	31,497	26,334	5,163
National Battlefields Commission				
60	Program expenditures	6,864	6,860	4
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,400	1,400	....
(S)	Contributions to employee benefit plans	423	393	30
	Total Agency	8,687	8,653	34
National Capital Commission				
65	Payment to the National Capital Commission for operating expenditures	67,178	66,533	645
70	Payment to the National Capital Commission for capital expenditures	64,393	32,268	32,125
	Total Agency	131,571	98,801	32,770
National Film Board				
75	National Film Board Revolving Fund – Operating loss	63,672	62,870	802
(S)	National Film Board Revolving Fund	10	375	(365)
	Total Agency	63,682	63,245	437
National Gallery of Canada				
80	Payments to the National Gallery of Canada for operating and capital expenditures	36,585	35,312	1,273
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000	6,000	2,000
	Total Agency	44,585	41,312	3,273
National Library				
90	Program expenditures	35,272	36,986	(1,714)
(S)	Contributions to employee benefit plans	5,295	4,766	529
	Total Agency	40,567	41,752	(1,185)
National Museum of Science and Technology				
95	Payments to the National Museum of Science and Technology for operating and capital expenditures	29,653	35,343	(5,690)
	Total Agency	29,653	35,343	(5,690)
Public Service Commission				
100	Program expenditures	128,351	113,930	14,421
(S)	Contributions to employee benefit plans	19,145	16,758	2,387
(S)	Staff Development and Training Revolving Fund	(87)	(130)	43
	Total Agency	147,409	130,558	16,851

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Public Service Staff Relations Board				
105	Program expenditures	5,523	5,840	(317)
(S)	Contributions to employee benefit plans	832	800	32
	Total Agency	6,355	6,640	(285)
Status of Women – Office of the Co-ordinator				
110	Operating expenditures	11,623	11,423	200
115	Grants	10,750	11,109	(359)
(S)	Contributions to employee benefit plans	1,480	1,363	117
	Total Agency	23,853	23,895	(42)
Telefilm Canada				
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	129,674	130,104	(430)
	Total Agency	129,674	130,104	(430)

Canadian Heritage Department

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates					2003–2004	
	Budgetary				Non-budgetary	Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		Estimates
Cultural Development and Heritage	103,701	360,278	4,710	459,269	10	459,279	412,992
Canadian Identity	62,537	504,554	.....	567,091	.....	567,091	473,045
Corporate Management	98,737	2,000	.....	100,737	.....	100,737	77,987
	264,975	866,832	4,710	1,127,097	10	1,127,107	964,024

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Cultural Development and Heritage</i>		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	1,163,680	1,163,680
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	9,400,000	8,400,000
Grants to eligible Canadian periodical publishers to defray a portion of mailing cost	45,400,000	46,400,000
Grants to Stabilization Funds	4,026,436	6,728,430
Grants to Arts Organizations for Endowment Purposes	15,500,000	13,278,161
Grants to the New Media Learning Fund	500,000	2,500,000
<i>Canadian Identity</i>		
Grants to organizations, associations and institutions to promote the vitality and long term development of official language minority communities through the Development of Official-Language Communities Program	42,135,000	.....
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,599,842	.....
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	2,059,880	2,059,880
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	7,000,000	7,000,000
Grants to the Athlete Assistance Program	14,650,000	17,900,000
Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the costs incurred in the exercise of their duties:		
Newfoundland	77,590	21,950
Prince Edward Island	57,071	14,999
Nova Scotia	64,199	16,158
New Brunswick	62,947	16,158
Quebec	147,372	21,950
Ontario	105,627	21,950
Manitoba	73,762	19,055
Saskatchewan	73,758	19,055
Alberta	75,940	19,055
British Columbia	97,814	21,950
Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies	3,350,780	2,850,780
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	580,000
(S) Supplementary Retirement Benefits - Former Lieutenant-Governors	182,000	182,000
Total grants	152,540,698	109,335,211

Canadian Heritage Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Cultural Development and Heritage</i>		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Contributions to Canadian museums to support their public programming activities	2,330,350	2,442,350
Contribution to the Canadian Museums Association	314,250	314,250
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	200,000	200,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,205,000	1,205,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	38,743,742	39,266,742
Contributions to the Canadian Magazine Publishing Industry	22,000,000	35,000,000
Contributions to the Canada New Media Fund	8,150,000	2,750,000
Contributions for the establishment of loan loss reserve funds in support of cultural industries	500,000	1,250,000
Contributions in support of broadcasting distribution	6,500,000	8,100,000
Contributions in support of the Canadian Feature Film Policy	1,700,000	1,950,000
Contributions in support of the National Training Program in the Film and Video Sector	2,550,000	2,800,000
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions for the National Arts Training Program	16,292,750	15,216,200
Contributions in support of the Canadian Culture On-line Program	7,500,000	7,750,000
Contributions in support of the Applied Research in Interactive Media Program	1,000,000	1,000,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	2,000,000	2,000,000
Contributions in support of the Arts Presentation Canada Program	22,829,278	25,707,278
Contributions in support of the Cultural Spaces Canada Program	37,067,000	28,201,000
Contributions to Arts and Heritage Organizations for Capacity Building Projects	6,500,814	11,516,014
Contributions to Canadian Cultural Communities	2,000,000	3,784,895
Contribution for limited support for endangered arts organizations	500,000	.....
Contributions to the New Musical Works Program	10,654,223	5,054,223
Contributions to the Music Entrepreneur Program	9,920,200	10,000,000
Contributions in support of the Creators' Assistance Program	906,561	906,561
Contributions in the Support to Sector Associations Program	558,148	558,148
Contributions to the Canadian Music Memories Program	186,455	186,455
Contributions in support of the Collective Initiatives Program	1,830,563	1,830,563
Contributions to the Partnerships Fund	7,500,000	7,500,000
Contributions to the Electronic Copyright Fund	1,500,000	1,500,000
Contributions to the Canadian Television Fund	62,219,000	.....
Contributions in support of the Historic Places Initiative	8,740,000	.....

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Canadian Identity</i>		
Contributions to support the Development of Official-Language Communities Program	161,386,419	.....
Contributions to support the Enhancement of Official Languages Program	84,927,287	.....
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	13,451,500	2,777,500
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	6,069,864	7,929,082
Contributions in support of the Community Partnerships Program	8,015,484	8,102,105
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres	61,897,294	31,354,166
Contributions in support of the Exchanges Canada Initiative	16,699,120	20,087,120
Contributions in support of the Katimavik Program	19,776,000	.....
Contributions for the Sport Support Program	39,615,000	48,208,000
Contributions for the Games' hosting program	16,165,000	10,965,000
<i>Corporate Management</i>		
Contributions under special authority	2,000,000	.....
Total contributions	714,291,302	347,802,652
<i>Items not required</i>		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	.....	46,083,842
Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International	.....	15,520,000
Contributions to Telefilm Canada (New Media Sector)	.....	5,400,000
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	.....	197,841,716
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	.....	14,137,320
Total items not required	.....	278,982,878
Total	866,832,000	736,120,741

Canadian Heritage Canada Council for the Arts

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance

Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO

Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Arts assistance	130,317	130,534
Canadian Commission for UNESCO	1,515	1,518
Administration	19,699	19,732
Sub-total	151,531	151,784
Less:		
Cancelled Grants Authorized in Previous Years and Refunds	500	500
Total Budgetary Requirements	151,031	151,284

Canadian Heritage Canadian Broadcasting Corporation

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs

This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- the provision of an international service, Radio Canada International;
- services provided on a self-funded basis such as Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this business line. These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets

This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information and Galaxie).

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage
Canadian Broadcasting Corporation

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Television and Radio Service Costs	1,381,110	1,215,545
Transmission, Distribution and Collection	71,729	80,190
Corporate Management	15,710	15,649
Amortization of Capital Assets	120,061	133,585
Sub-total	1,588,610	1,444,969
Less:		
Items not requiring current operating funds	120,421	113,091
Sub-total	1,468,189	1,331,878
Less:		
Revenues	540,747	471,703
Total operating expenses	927,442	860,175
Working Capital	4,000	4,000
Capital Activities	102,869	133,252
Total Budgetary Requirements	1,034,311	997,427

Canadian Heritage Canadian Museum of Civilization

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research

Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate

Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services

Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Collect and Research	8,968	8,729
Exhibit, Educate and Communicate	14,775	14,491
Accommodate	21,912	22,147
Canadian War Museum	62,059	37,997
Corporate Services	12,555	12,015
Sub-total	120,269	95,379
Less:		
Revenues of the Corporation	25,533	11,053
Total Budgetary Requirements	94,736	84,326

Canadian Heritage

Canadian Museum of Nature

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education

Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Renovation of the Victoria Memorial Museum Building

Provides a renovated, secure and functional museum facility that meets all safety and building code requirements.

Corporate Services

Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance

Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Research	4,847	4,542
Collections	6,370	5,863
Public Education	10,884	10,360
Renovation of the Victoria Memorial Museum Building	36,000	10,000
Corporate Services	5,486	5,263
Governance	1,654	1,492
Sub-total	65,241	37,520
Less:		
Revenues of the Corporation	4,119	3,571
Total Budgetary Requirements	61,122	33,949

Note: Main Estimates for 2003–2004 have been adjusted to reflect the 2004–2005 business line structure.

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest

The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Regulation of Communications in the Public Interest	43,752	37,632	6,120	7,895
	43,752	37,632	6,120	7,895

Canadian Heritage National Archives of Canada

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Acquisition and Holdings Management	15,692	.....	.....	15,692	14,940
Management of Government Information	8,991	.....	.....	8,991	8,890
Services, Awareness and Assistance	12,356	1,740	569	13,527	12,392
Corporate Services	17,684	.....	.....	17,684	13,321
	54,723	1,740	569	55,894	49,543

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Services, Awareness and Assistance</i>		
Canadian Council of Archives	600,000	600,000
Total grants	600,000	600,000
Contributions		
<i>Services, Awareness and Assistance</i>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	500,000	500,000
Total contributions	1,140,000	1,140,000
Items not required		
Alliance for Canada's Audio-Visual Heritage	.....	25,000
Total items not required	.....	25,000
Total	1,740,000	1,765,000

Canadian Heritage National Arts Centre Corporation

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising

Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre

Providing property management, maintenance, janitorial and security services.

Administrative Services

Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building Refurbishment and Ex-gratia Payments

Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Performing Arts Programmes	29,418	25,392
Fundraising	2,325	1,975
Commercial Services	8,302	7,380
Operation of the Centre	6,772	6,020
Administrative Services	6,791	5,502
Building Refurbishment and Ex-gratia Payments	7,000	7,000
Sub-total	60,608	53,269
Less:		
Revenues of the Corporation	29,111	26,935
Total Budgetary Requirements	31,497	26,334

Canadian Heritage National Battlefields Commission

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development

The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Conservation and Development	8,687	8,687	8,653
	8,687	8,687	8,653

Canadian Heritage National Capital Commission

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Animating and Promoting the National Capital Region

To animate and present the Capital to visitors as a place to experience Canadian heritage, culture, and achievements through varied services, events and programs and to increase awareness of the Capital Region outside of the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Planning the National Capital Region	1,688	1,793
Real Asset Management and Development	124,921	100,954
Animating and Promoting the National Capital Region	14,608	14,979
Corporate Services	22,788	22,970
Sub-total	164,005	140,696
Less:		
Revenues	32,434	41,895
Total Budgetary Requirements	131,571	98,801

Canadian Heritage National Film Board

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations

The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting Canadian culture abroad and encouraging research and experimentation in communication technologies.

Program by Business Lines

(thousands of dollars)

	2004-2005 Main Estimates			Total	2003-2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
* National Film Board Operations	72,332	250	8,900	63,682	63,245
	72,332	250	8,900	63,682	63,245

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Canadian Heritage
National Film Board

**Further details on National Film Board Operations
(Accrual accounting basis)**

(thousands of dollars)	2004–2005 Main Estimates			2003–2004
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	45,800	1,200	44,600	44,000
Distribution	19,700	7,700	12,000	12,000
Administration	7,072	.....	7,072	6,870
Sub-Total	72,572	8,900	63,672	62,870
Increase in accumulated net charge against the Revolving Fund Authority	10	.....	10	375
Main Estimates (net cash required)	72,582	8,900	63,682	63,245

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>National Film Board Operations</i>		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	10,000	10,000
Total grants	10,000	10,000
Contributions		
<i>National Film Board Operations</i>		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	240,000	240,000
Total contributions	240,000	240,000
Total	250,000	250,000

Canadian Heritage National Gallery of Canada

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Outreach

To develop new partnerships for greater access to and dissemination of the Gallery's collection, including long-term loans, travelling exhibitions, as well as new electronic forms of communications.

Public Affairs

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development

To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management

To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities

To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration

To provide direction, control and effective development and administration of resources.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Collections and Research	12,246	10,178
Outreach	2,176	1,102
Public Affairs	6,092	6,001
Development	4,105	4,043
Exhibitions and Collections Management	6,589	6,491
Facilities	15,278	15,050
Administration	5,874	5,787
Sub-total	52,360	48,652
Less:		
Revenues of the Corporation	7,775	7,340
Total Budgetary Requirements	44,585	41,312

Canadian Heritage National Library

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadiana Collections and Access Services	18,642	25	18,667	19,391
Library Networking	14,385	.....	14,385	14,182
Corporate and Branch Administration	7,504	11	7,515	8,179
	40,531	36	40,567	41,752

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Canadiana Collections and Access Services</i>		
International Serials Data System	25,000	25,000
<i>Corporate and Branch Administration</i>		
International Federation of Library Associations and Institutions	11,000	11,000
Total	36,000	36,000

Canadian Heritage

National Museum of Science and Technology

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises three institutions – the National Museum of Science and Technology, the National Aviation Museum and the Canada Agriculture Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
National Museum of Science and Technology	11,631	11,207
National Aviation Museum	12,561	18,338
Canada Agriculture Museum	3,611	3,769
Common Supporting Activities	5,965	6,019
Sub-total	33,768	39,333
Less:		
Revenues of the Corporation	4,115	3,990
Total Budgetary Requirements	29,653	35,343

Note: Main Estimates for 2003–2004 have been adjusted to reflect the 2004–2005 business line structure.

Canadian Heritage Public Service Commission

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Canadian Heritage Public Service Commission

Parliament has authorized a total drawdown of \$2,000,000 for the Staff Development and Training Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	7,750
Less:	
2004–2005 Main Estimates – Net Cash Provided	(87)
Anticipated unused authority as of April 1, 2005	7,837

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, employee representatives, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Canadian Heritage
Public Service Commission

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Resourcing	71,644	.....	71,644	68,400
*Learning	45,683	13,995	31,688	19,694
Recourse	6,660	.....	6,660	6,560
Policy, Research and Outreach	14,138	.....	14,138	13,894
Corporate Services	23,279	.....	23,279	22,010
	161,404	13,995	147,409	130,558

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating surplus	51
Plus:	
Non-cash items included in the calculation of the operating surplus	214
Less:	
Change in working capital	(72)
New capital acquisitions	250
Total Estimates – net cash provided	87

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage

Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Operating		
Public Service Staff Relations	6,355	6,355	6,640
	6,355	6,355	6,640

Canadian Heritage

Status of Women – Office of the Co-ordinator

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promoting Gender Equality	13,103	10,750	23,853	23,895
	13,103	10,750	23,853	23,895

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Promoting Gender Equality</i>		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	10,750,000	11,109,000
Total	10,750,000	11,109,000

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund

Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities

Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Administration	14,098	14,028
Canadian Television Fund	47,638	47,638
Canada Feature Film Fund	83,150	83,650
Support of Professional Development and Complementary Activities	10,488	10,488
Sub-total	155,374	155,804
Less:		
Expected Revenues	25,700	25,700
Total Budgetary Requirements	129,674	130,104

6 Citizenship and Immigration

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Immigration and Refugee Board of Canada 6-6

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
	Citizenship and Immigration Department			
1	Operating expenditures	563,130	586,778	(23,648)
5	Grants and contributions	387,672	388,298	(626)
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	58,755	54,606	4,149
	Total Department	1,009,627	1,029,749	(20,122)
	Immigration and Refugee Board of Canada			
10	Program expenditures	106,697	120,219	(13,522)
(S)	Contributions to employee benefit plans	14,407	15,116	(709)
	Total Agency	121,104	135,335	(14,231)

Citizenship and Immigration Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration and Refugee Protection Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Maximizing Benefits of International Migration	119,175	804	119,979	112,557
Maintaining Canada’s Humanitarian Tradition	48,482	46,990	95,472	96,824
Promoting the Integration of Newcomers	41,671	339,878	381,549	376,214
Managing Access to Canada	245,531	.....	245,531	249,820
Providing Corporate Services	167,096	.....	167,096	194,334
	621,955	387,672	1,009,627	1,029,749

Citizenship and Immigration
Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Promoting the Integration of Newcomers</i>		
Grant for the Canada-Quebec Accord on Immigration	159,580,000	164,100,000
Total grants	159,580,000	164,100,000
Contributions		
<i>Maximizing Benefits of International Migration</i>		
Immigration Consultants Program	500,000	.....
Migration Policy Development	304,000	.....
<i>Maintaining Canada's Humanitarian Tradition</i>		
Resettlement Assistance	44,990,000	47,190,000
International Organization for Migration	2,000,000	2,000,000
<i>Promoting the Integration of Newcomers</i>		
Immigrant Settlement and Adaptation	26,825,406	26,785,406
Language Instruction for Newcomers to Canada	105,618,000	100,368,000
Host Program	2,800,000	2,800,000
Contributions to provinces	45,054,171	45,054,171
Total Contributions	228,091,577	224,197,577
Total	387,671,577	388,297,577

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration and Refugee Protection Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals

The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Citizenship and Immigration
Immigration and Refugee Board of Canada

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Refugee Determination	73,777	73,777	69,365
Immigration Appeals	8,092	8,092	5,685
Inquiries and Detention Reviews	9,573	9,573	5,646
Corporate Management and Services	29,662	29,662	54,639
	121,104	121,104	135,335

7 Environment

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Canada Mortgage and Housing Corporation 7-7

Canadian Environmental Assessment Agency 7-8

Office of Infrastructure of Canada 7-9

Parks Canada Agency 7-10

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Environment Department			
1	Operating expenditures	626,390	551,241	75,149
5	Capital expenditures	42,210	37,480	4,730
10	Grants and contributions	57,572	67,413	(9,841)
15	Payments to Queens Quay West Land Corporation	4,000	.....	4,000
20	Payments to Old Port of Montreal Corporation Inc.	.....	.....	.....
(S)	Minister of the Environment – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	74,992	64,483	10,509
	Total Department	805,234	720,684	84,550
	Canada Mortgage and Housing Corporation			
25	Operating expenditures	2,222,209	2,071,683	150,526
	Non-budgetary			
(S)	Advances under the <i>National Housing Act</i>	(190,200)	(218,800)	28,600
	Total Agency	2,032,009	1,852,883	179,126
	Canadian Environmental Assessment Agency			
30	Program expenditures	15,930	11,408	4,522
(S)	Contributions to employee benefit plans	1,953	1,333	620
	Total Agency	17,883	12,741	5,142
	Office of Infrastructure of Canada			
35	Operating expenditures	15,702	17,468	(1,766)
40	Contributions	406,958	5,191	401,767
(S)	Contributions to employee benefit plans	1,445	1,237	208
	Total Agency	424,105	23,896	400,209
	Parks Canada Agency			
45	Program expenditures	330,769	285,265	45,504
50	Payments to the New Parks and Historic Sites Account	5,000	4,500	500
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	78,000	72,158	5,842
(S)	Contributions to employee benefit plans	42,769	38,446	4,323
	Total Agency	456,538	400,369	56,169

Environment Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Environment Department

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Operating	Budgetary Capital	Transfer payments	Less: Revenues credited to the vote		
Clean Environment	236,029	13,430	23,651	9,195	263,915	228,153
Nature	178,594	2,586	29,210	6,911	203,479	182,535
Weather and Environmental Predictions	250,592	24,955	2,602	64,146	214,003	190,646
Management, Administration and Policy	121,246	1,239	2,109	757	123,837	119,350
	786,461	42,210	57,572	81,009	805,234	720,684

Note: The Management, Administration and Policy business line includes payments to the Queens Quay West Land Corporation (\$4,000 Vote 15) and the Old Port of Montreal Corporation (Vote 20). Where appropriate, further details concerning the operation of those Corporations are displayed on the pages following the transfer payments table.

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Clean Environment</i>		
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
<i>Weather and Environmental Predictions</i>		
Grants to Support Environmental Research and Development	42,000	42,000
Total grants	2,042,000	2,042,000
Contributions		
<i>Clean Environment</i>		
Contributions to Support Environmental Research and Development	697,000	1,097,000
Contributions to support Canada's International Commitments	125,000	2,078,000
EcoAction 2000 – Community Funding Initiative	2,522,000	2,522,000
Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget	4,600,000	4,200,000
Climate Change Action Fund (CCAF)	4,454,000	12,700,000
Contributions to support environmental and sustainable development projects	2,600,000	.....
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed	3,000,000	8,000,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	1,700,000	2,045,100
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,953,000	.....

Environment
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Nature</i>		
Contributions to Support Environmental Research and Development	977,000	977,000
Contributions to support environmental and sustainable development projects	9,682,000	18,250,800
Contributions to support Canada's International Commitments	1,337,000	337,300
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,116,000	.....
EcoAction 2000 – Community Funding Initiative	3,898,000	3,898,000
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Habitat Stewardship Contribution Program	10,000,000	.....
<i>Weather and Environmental Predictions</i>		
Contributions to Support Environmental Research and Development	500,000	600,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	17,000	17,000
Contributions to support Canada's International Commitments	1,693,000	1,693,000
Climate Change Action Fund (CCAF)	150,000	1,355,000
Contributions to support environmental and sustainable development projects	200,000	.....
<i>Management, Administration and Policy</i>		
Contributions to increase awareness and understanding of environmental and sustainable development issues	1,602,000	1,090,700
Contributions to support Canada's International Commitments	507,000	162,000
Total contributions	55,530,000	63,222,900
Items not required		
Contributions to increase awareness and understanding of environmental and sustainable development issues	.....	1,146,100
Contribution to the Province of Quebec – Hydrometric Agreement	.....	200,000
EcoAction 2000 – Public Engagement Initiative	.....	50,000
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	.....	752,000
Total items not required	.....	2,148,100
Total	57,572,000	67,413,000

Environment

Department

Further Details – Queens Quay West Land Corporation

Objectives

To help develop the land around Toronto's central waterfront as an urban park.

Business Line Descriptions

Queens Quay West Land Corporation

The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures: Payment to Harbourfront Centre	4,000	.....
Total Budgetary Requirements	4,000	.....

Note: In 2003-2004, the Main Estimates for the Queens Quay West Land Corporation was displayed under the Department of Transport.

Environment Canada Mortgage and Housing Corporation

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canada Mortgage and Housing Corporation:		
Budgetary Expenditures	2,222,209	2,071,683
Non-Budgetary Expenditures (Net)	(190,200)	(218,800)
Total Requirements	2,032,009	1,852,883

Environment

Canadian Environmental Assessment Agency

Objectives

To provide high-quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continually improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the 1999 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Canadian Environmental Assessment Agency	19,910	1,474	3,501	17,883	12,741
	19,910	1,474	3,501	17,883	12,741

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Canadian Environmental Assessment Agency</i>		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	173,500	173,500
Contributions to support the promotion research and development of environmental assessment	300,000	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	1,000,000	1,000,000
Total	1,473,500	1,473,500

Environment Office of Infrastructure of Canada

Objectives

The objectives for Infrastructure Canada are to ensure infrastructure projects that contribute to the quality of life, economic growth, sustainable communities, and international trade in Canada, and to provide policy advice and advocacy, communications and management practices for good governance and results based decision-making in public infrastructure.

Business Line Descriptions

Infrastructure Investments and Information

This business line supports investments in physical infrastructure projects across Canada through managing and administering core funding programs.

Infrastructure Policy, Administration and Communications

This business line is responsible for providing strategic planning and policy advice, corporate services and communications to ensure that infrastructure programs are delivered in the most collaborative and effective manner.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Infrastructure Investments and Information	9,570	406,958	416,528	15,186
Infrastructure Policy, Administration and Communications	7,577	.....	7,577	8,710
	17,147	406,958	424,105	23,896

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Infrastructure Investments and Information</i>		
Contribution to the Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	1,925,000	5,191,000
Contributions under the Canada Strategic Infrastructure Fund	332,319,000	.....
Contributions under the Border Infrastructure Fund	72,714,000	.....
Total	406,958,000	5,191,000

Environment Parks Canada Agency

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004-2005 Main Estimates			Total	2003-2004 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Stewardship of National Heritage Places	212,365	25,972	6,831	245,168	195,654
Use and Enjoyment by Canadians	147,737	10,770	189	158,696	153,269
Corporate Services	48,974	3,700	.....	52,674	51,446
	409,076	40,442	7,020	456,538	400,369

Environment
Parks Canada Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Stewardship of National Heritage Places</i>		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	22,707	22,707
Total grants	22,707	22,707
Contributions		
<i>Stewardship of National Heritage Places</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	925,000	.....
Contributions in support of the Commercial Heritage Properties Incentive Fund (CHPIF)	5,883,000	.....
<i>Use and Enjoyment by Canadians</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	189,226	189,226
Total contributions	6,997,226	189,226
Total	7,019,933	211,933

8 Finance

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Office of the Superintendent of Financial
Institutions 8-12

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Finance			
	Department			
	<i>Economic, Social and Financial Policies Program</i>			
1	Operating expenditures	77,821	72,786	5,035
5	Grants and contributions	816,000	700,000	116,000
(S)	Minister of Finance – Salary and motor car allowance	70	67	3
(S)	Payments to International Development Association	292,420	377,883	(85,463)
(S)	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	8,200	12,500	(4,300)
(S)	Contributions to employee benefit plans	12,126	10,601	1,525
(S)	Purchase of Domestic Coinage	48,000	52,000	(4,000)
	Total budgetary	1,254,637	1,225,837	28,800
L10	Issuance and payment of demand notes to the International Development Association	.....	.....	.....
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	10,228	11,368	(1,140)
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	17,047	16,673	374
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	105,000	177,000	(72,000)
	Total non-budgetary	132,275	205,041	(72,766)
	Total Program	1,386,912	1,430,878	(43,966)
	<i>Public Debt Program</i>			
(S)	Interest and Other Costs	36,200,000	37,600,000	(1,400,000)
	Total Program	36,200,000	37,600,000	(1,400,000)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	<i>Federal-Provincial Transfers Program</i>			
15	Transfer Payments to the Territorial Governments	1,785,000	1,730,000	55,000
(S)	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	31,000	31,000	.....
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	10,884,000	10,499,000	385,000
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	12,650,000	.....	12,650,000
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	7,825,000	.....	7,825,000
(S)	Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,500,000	.....	1,500,000
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(570,000)	(614,000)	44,000
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,550,000)	(2,697,000)	147,000
	Item not required			
–	Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	19,300,000	(19,300,000)
	<i>Total Program</i>	<i>31,555,000</i>	<i>28,249,000</i>	<i>3,306,000</i>
	Total Department	69,141,912	67,279,878	1,862,034
	Auditor General			
20	Program expenditures	63,250	58,220	5,030
(S)	Contributions to employee benefit plans	9,506	8,252	1,254
	Total Agency	72,756	66,472	6,284
	Canadian International Trade Tribunal			
25	Program expenditures	8,333	8,185	148
(S)	Contributions to employee benefit plans	1,482	1,349	133
	Total Agency	9,815	9,534	281
	Financial Transactions and Reports Analysis Centre of Canada			
30	Program expenditures	29,032	28,976	56
(S)	Contributions to employee benefit plans	2,900	2,696	204
	Total Agency	31,932	31,672	260
	Office of the Superintendent of Financial Institutions			
35	Program expenditures	712	712	.....
(S)	Spending of revenues pursuant to 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	Total Agency	712	712	.....

Finance
Department
Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
Department
Economic, Social and Financial Policies Program

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates						2003–2004
	Budgetary				Non-budgetary	Total	Main Estimates
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Policies and Advice	55,532	.....	620	54,912	.....	54,912	50,868
International Financial Organizations	.....	1,116,620	.....	1,116,620	132,275	1,248,895	1,295,424
Domestic Coinage	48,000	.....	.....	48,000	.....	48,000	52,000
Corporate Administration	35,105	.....	.....	35,105	.....	35,105	32,586
	138,637	1,116,620	620	1,254,637	132,275	1,386,912	1,430,878

Transfer Payments

(dollars)	2004–2005	2003–2004
	Main Estimates	Main Estimates
Grants		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt reduction agreements	726,000,000	565,000,000
Total grants	726,000,000	565,000,000
Contributions		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt service reduction agreements	90,000,000	135,000,000
Total contributions	90,000,000	135,000,000
Other Transfer Payments		
<i>International Financial Organizations</i>		
(S) Payments to International Development Association	292,420,000	377,883,000
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	8,200,000	12,500,000
Total other transfer payments	300,620,000	390,383,000
Total	1,116,620,000	1,090,383,000

Finance
Department
Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	<u>Budgetary</u>	Total	
	Operating		
Interest and Other Costs	36,083,000	36,083,000	37,479,000
Canada Investment and Savings	117,000	117,000	121,000
	36,200,000	36,200,000	37,600,000

Finance

Department

Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Canada Social Transfer, Health Reform Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health Transfer (CHT): payments to provinces and territories in support of health are made according to legislation and include both cash and tax transfers;
- Canada Social Transfer (CST): payments to provinces and territories in support of post-secondary education, social assistance and social services, including early childhood development are made according to legislation and include both cash and tax transfers;
- Health Reform Transfer: payments are allocated to provinces and territories on an equal per capita basis, as specified in the legislation;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary Transfer payments	Total	
Transfer Payments	31,555,000	31,555,000	28,249,000
	31,555,000	31,555,000	28,249,000

Finance
Department
Federal-Provincial Transfers Program

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Transfer Payments</i>		
Transfer Payments to the Territorial Governments	1,785,000,000	1,730,000,000
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i>)	31,000,000	31,000,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	10,884,000,000	10,499,000,000
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	12,650,000,000	.....
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	7,825,000,000	.....
(S) Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,500,000,000	.....
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(570,000,000)	(614,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,550,000,000)	(2,697,000,000)
Total Other Transfer Payments	31,555,000,000	8,949,000,000
Items not required		
(S) Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	19,300,000,000
Total items not required	.....	19,300,000,000
Total	31,555,000,000	28,249,000,000

Note: Amounts shown are the cash contributions authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer including the tax portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments – Main Estimates	20,475,000
Plus Tax Transfers	18,042,000
Total	38,517,000

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing
The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Legislative Auditing	72,376	380	72,756	66,472
	72,376	380	72,756	66,472

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Legislative Auditing</i>		
Canadian Comprehensive Auditing Foundation	380,000	380,000
Total	380,000	380,000

Finance
Canadian International Trade Tribunal

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada’s commerce and international trade, and to decide on taxpayers’ appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal’s new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Canadian International Trade Tribunal	9,815	9,815	9,534
	9,815	9,815	9,534

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering and the financing of terrorist activities. The Centre’s mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre’s mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of money laundering and the financing of terrorist activities

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences and terrorist activities;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences and terrorist activities;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering and terrorist activities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Detection and deterrence of money laundering and the financing of terrorist activities	31,932	31,932	31,672
	31,932	31,932	31,672

Finance

Office of the Superintendent of Financial Institutions

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans

OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada

OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Supervision of Financial Institutions and Pension Plans	79,122	79,122	.....	.....
Actuarial and Other Services to the Government of Canada	4,188	3,476	712	712
	83,310	82,598	712	712

9 Fisheries and Oceans

Department 9-2

Fisheries and Oceans

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Fisheries and Oceans			
1	Operating expenditures	1,034,426	1,034,353	73
5	Capital expenditures	206,838	154,018	52,820
10	Grants and contributions	107,477	170,094	(62,617)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	121,988	109,955	12,033
	Total Department	1,470,799	1,468,487	2,312

Fisheries and Oceans

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention*.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Fisheries and Oceans

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, The Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Fisheries and Oceans

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				2003–2004	
	Budgetary			Less: Revenues credited to the vote	Total	Main Estimates
	Operating	Capital	Transfer payments			
Marine Navigation Services	115,750	8,540	.....	29,339	94,951	88,510
Marine Communications and Traffic Services	63,510	25,033	.....	119	88,424	70,330
Icebreaking Operations	58,033	.....	.....	13,824	44,209	43,359
Rescue, Safety and Environmental Response	113,819	.....	4,767	186	118,400	117,599
Fisheries and Oceans Science	166,460	500	897	.....	167,857	160,008
Habitat Management and Environmental Science	89,624	.....	.....	.....	89,624	84,751
Hydrography	30,704	500	46	.....	31,250	30,791
Fisheries Management	194,866	.....	100,885	.....	295,751	373,723
Harbours	64,019	27,000	500	.....	91,519	91,316
Fleet Management	84,083	82,017	.....	.....	166,100	130,959
Policy and Internal Services	222,784	63,248	382	3,700	282,714	277,141
	1,203,652	206,838	107,477	47,168	1,470,799	1,468,487

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Fisheries and Oceans Science</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	15,500	15,500
<i>Hydrography</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	46,000	46,000
<i>Harbours</i>		
Class Grant Program for the disposal of small craft harbours	500,000	500,000
<i>Policy and Internal Services</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	152,500	152,500
Total grants	714,000	714,000

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions		
<i>Rescue, Safety and Environmental Response</i>		
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	4,500,000	4,500,000
Contribution to the Canadian Red Cross Society in respect of its boating safety program	192,000	192,000
Contribution to the World Maritime University in respect to establishing a Canadian maritime environment protection chair	75,000	.....
<i>Fisheries and Oceans Science</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	6,000	5,800
Contributions to the Youth Employment Initiatives	875,500	925,000
<i>Fisheries Management</i>		
Contribution to the Pacific Salmon Foundation	962,000	962,000
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	2,265,000	1,255,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	198,100	193,100
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	32,588,400	34,311,000
Contributions under Fisheries Access Program	64,403,000	126,248,700
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	468,500	458,200
<i>Policy and Internal Services</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	229,500	229,200
Total contributions	106,763,000	169,280,000
Items not required		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	.....	100,000
Total items not required	.....	100,000
Total	107,477,000	170,094,000

10 Foreign Affairs and International Trade (Foreign Affairs)

Department 10-3

Canadian International Development Agency 10-7

International Development Research Centre 10-12

International Joint Commission 10-14

Foreign Affairs and International Trade (Foreign Affairs)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Foreign Affairs and International Trade (Foreign Affairs)				
Department				
1	Operating expenditures	1,005,537	1,065,239	(59,702)
5	Capital expenditures	123,814	138,623	(14,809)
10	Grants and contributions	492,191	434,095	58,096
(S)	Minister of Foreign Affairs – Salary and motor car allowance	70	67	3
(S)	Payments under the <i>Diplomatic Service (Special Superannuation Act)</i>	250	250	.....
(S)	Contributions to employee benefit plans	106,372	108,298	(1,926)
(S)	Passport Office Revolving Fund	.....	(5,295)	5,295
Items not required				
–	Minister of International Trade – Salary and motor car allowance	.....	67	(67)
Total Department		1,728,234	1,741,344	(13,110)
Canadian International Development Agency				
15	Operating expenditures	200,289	191,243	9,046
20	Grants and contributions	2,210,878	1,623,977	586,901
(S)	Minister for International Cooperation – Salary and motor car allowance	70	67	3
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	221,285	248,540	(27,255)
(S)	Contributions to employee benefit plans	22,459	19,456	3,003
Total budgetary		2,654,981	2,083,283	571,698
L25	Issuance and payments of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L30	Payment of notes to International Financial Institutions – Capital Subscriptions	3,865	4,440	(575)
(S)	Payments to International Financial Institutions – Capital Subscriptions	3,066	5,100	(2,034)
Total non-budgetary		6,931	9,540	(2,609)
Total Agency		2,661,912	2,092,823	569,089
International Development Research Centre				
35	Payments to the International Development Research Centre	119,086	100,941	18,145
Total Agency		119,086	100,941	18,145
International Joint Commission				
40	Program expenditures	7,340	4,930	2,410
(S)	Contributions to employee benefit plans	644	552	92
Total Agency		7,984	5,482	2,502

Foreign Affairs and International Trade (Foreign Affairs)
Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Partner Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	11,994
Less:	
2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of April 1, 2005	11,994

Foreign Affairs and International Trade (Foreign Affairs) Department

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
International Security and Cooperation	244,588	17,422	462,673	.....	724,683	585,273
Assistance to Canadians Abroad (Consular Services)	64,760	1,373	80	2,600	63,613	63,293
Public Diplomacy	83,542	1,147	29,418	2,303	111,804	103,261
Corporate Services	205,375	88,384	270	16,390	277,639	319,069
Services to Partner Departments	535,007	15,488	.....	.....	550,495	279,033
*Passport Services	166,182	.....	.....	166,182	.....	(5,295)
International Business Development	.....	.....	.....	.....	.....	265,825
Trade and Economic Policy	.....	.....	.....	.....	.....	130,885
	1,299,454	123,814	492,441	187,475	1,728,234	1,741,344

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	9,496
Plus:	
Non-cash items included in the calculation of the operating profit	26,189
Less:	
Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	19,942
Change in Working Capital	15,743
Total Estimates – net cash provided	.....

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade (Foreign Affairs) Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>International Security and Cooperation</i>		
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	8,952,779	7,476,609
Grant to the International Centre for Human Rights and Democratic Development	4,873,100	4,873,100
<i>Public Diplomacy</i>		
Grants in aid of academic relations	14,200,000	12,700,000
Grants in aid of cultural relations	9,814,000	9,019,000
International Baccalaureat Office	4,000	4,000
<i>Corporate Services</i>		
Foreign Service Community Association	20,000	20,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
Total grants	38,173,879	34,402,709
Contributions		
<i>International Security and Cooperation</i>		
International Commodity Organizations (22,995 Euro)	35,000	32,000
World Customs Organization (261,943 Euro)	393,000	390,000
International Energy Agency (591,721 Euro)	889,000	927,000
World Trade Organization (6,164,062 Swiss Francs)	6,094,000	6,149,000
Organization for Economic Cooperation and Development (7,025,487 Euro)	10,549,000	10,508,000
Organization for Economic Cooperation and Development Centre for Education and Research (151,055 Euro)	227,000	148,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (291,896 Euro)	438,000	414,000
World Intellectual Property Organization (455,790 Swiss Francs)	451,000	502,000
Asia-Pacific Economic Cooperation Secretariat (US\$348,900)	485,000	542,000
Wassenaar Arrangement (39,864 Euro)	60,000	58,000
Contributions for Canada's Clean Development mechanism and Joint Implementation Office	4,240,000	3,870,000
United Nations Voluntary Fund for the Environment	925,000	925,000
International environmental agreements	2,488,000	1,788,000
Permanent Secretariat of the United Nations Convention on Biological Diversity	628,000	1,256,000
Agency for Intergovernmental Francophonie (7,842,339 Euro)	11,776,000	11,696,000
Commonwealth Foundation (640,307 Pounds Sterling)	1,413,000	1,485,000
Commonwealth Secretariat (2,322,666 Pounds Sterling)	5,125,000	5,415,000
Commonwealth Youth Program (703,536 Pounds Sterling)	1,552,000	1,747,000
Food and Agriculture Organization (US\$11,206,800)	15,573,000	13,599,000
International Civil Aviation Organization (US\$1,464,527)	2,035,000	1,758,000
International Labour Organization (US\$7,334,822)	10,192,000	8,919,000
International Maritime Organization (202,600 Pounds Sterling)	447,000	430,000
North Atlantic Treaty Organization – Civil Administration (11,791,400 Euro)	17,706,000	14,409,000
North Atlantic Treaty Organization – Science Programs (1,102,100 Euro)	1,655,000	2,094,000
Activities of the international French-speaking community	542,000	542,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (30,939,895 CFA)	71,000	70,000

Foreign Affairs and International Trade (Foreign Affairs)
Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
United Nations Fund for Indigenous Populations	30,000	30,000
United Nations Educational, Scientific and Cultural Organization (US\$8,704,700)	12,096,000	14,965,000
United Nations Organization (US\$54,137,811)	75,230,000	68,383,000
World Health Organization (US\$11,883,454)	16,513,000	17,439,000
United Nations Peacekeeping Operations (US\$79,606,932)	110,622,000	103,508,000
Projects and development activities resulting from Francophone summits	8,140,000	7,525,000
Organization for the Prohibition of Chemical Weapons (1,892,625 Euro)	2,842,000	3,266,000
Organization for Security and Cooperation in Europe (11,741,560 Euro)	17,631,000	18,780,000
Non-proliferation, Arms Control and Disarmament (US\$408,474)	568,000	635,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,655,860)	3,691,000	3,809,000
Support of Canadian Interests Abroad	600,000	600,000
Support of Foreign policy consultation, research and outreach	993,000	993,000
Inter-American Institute for Cooperation on Agriculture (US\$3,400,073)	4,725,000	5,283,000
Roosevelt Campobello International Park Commission (US\$896,000)	1,245,000	1,227,000
Organization of American States (US\$9,227,100)	12,822,000	14,337,000
Peace Implementation Council (638,200 Euro)	958,000	1,210,000
Permanent Court of Arbitration (32,920 Euro)	49,000	31,000
International Fact Finding Commission (10,711 Euro)	16,000	16,000
Contributions for Asia-Pacific Initiatives	1,981,000	1,981,000
Youth International Internship Program	5,854,700	5,952,000
Peacebuilding and Human Security Program	6,500,000	6,500,000
Northern Dimension of Canada's Foreign Policy	1,700,000	1,700,000
Contributions for initiatives related to the destruction, disposition or securing of Weapons of Mass Destruction	47,056,000	.....
United Nations International Drug Control Program	1,500,000	1,500,000
Inter-American Drug Abuse Control Commission	1,400,000	600,000
International Criminal Court	1,828,000	.....
Canadian Landmine Fund	5,932,000	120,000
Canadian Foundation for the Americas	200,000	.....
Royal Commonwealth Society of Canada	20,000	20,000
International Atomic Energy Agency (US\$7,236,000)	10,055,000	10,069,000
<i>Assistance to Canadians Abroad (Consular Services)</i>		
International Social Service Canada	80,000	80,000
<i>Public Diplomacy</i>		
Contribution to the Maison des étudiants canadiens	5,400,000	.....
Total contributions	454,266,700	380,232,000
Items not required		
Grant to the Forest Products Association of Canada	.....	3,000,000
Grants under the Program for Export Market Development	.....	2,000,000
Going Global Science and Technology Program	.....	390,000
Contributions under the Program for Export Market Development	.....	9,520,000
Contributions under the Program for Export Market Development-Investment	.....	4,800,000
Total Items not required	.....	19,710,000
Total	492,440,579	434,344,709

Foreign Affairs and International Trade (Foreign Affairs) Canadian International Development Agency

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-half of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and the Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Foreign Affairs and International Trade (Foreign Affairs)

Canadian International Development Agency

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Foreign Affairs and International Trade (Foreign Affairs)

Canadian International Development Agency

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch, the Legal Services Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				2003–2004	
	Budgetary			Non-budgetary	Total	Main
	Operating	Transfer payments	Total	Loans, investments and advances		Estimates
Geographic Programs	68,713	1,333,535	1,402,248	.....	1,402,248	849,060
Countries in Transition	10,076	101,676	111,752	.....	111,752	112,453
Multilateral Programs	8,944	719,486	728,430	6,931	735,361	743,491
Canadian Partnership Policy	17,899	261,345	279,244	.....	279,244	275,824
Communications	17,037	11,488	28,525	.....	28,525	29,314
Corporate Services	8,005	4,633	12,638	.....	12,638	12,041
	92,144	.....	92,144	.....	92,144	70,640
	222,818	2,432,163	2,654,981	6,931	2,661,912	2,092,823

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Countries in Transition</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	4,000,000	1,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	2,000,000	2,000,000
<i>Geographic Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	345,600,000	137,657,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	2,000,000	5,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs projects, activities and appeals	13,500,000	3,000,000

Foreign Affairs and International Trade (Foreign Affairs)
Canadian International Development Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Multilateral Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	155,065,000	163,998,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	158,127,000	114,649,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	115,775,000	105,935,000
<i>Canadian Partnership</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	600,000	400,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	99,772,000	77,788,000
Development assistance as education and training for individuals	8,005,000	8,248,000
<i>Policy</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	11,488,000	7,500,000
Total grants	915,932,000	627,175,000
Contributions		
<i>Geographic Programs</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private sector firms in support of regional and country specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	972,435,000	632,078,000
<i>Countries in Transition</i>		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	95,676,000	99,186,000
<i>Multilateral Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	165,000	100,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private sector firms, the International Development Research Centre; developing countries, their institutions, organizations, agencies and persons in such countries for the benefit of recipients in developing countries	67,769,000	90,981,000

Foreign Affairs and International Trade (Foreign Affairs)
Canadian International Development Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contribution to the Inter-American Development Bank	1,200,000	1,300,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities, and appeals	100,000	100,000
<i>Canadian Partnership</i>		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	95,908,000	111,102,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities	57,060,000	57,322,000
<i>Communications</i>		
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the development information program involving the production and dissemination of development information, educational materials and related activities	4,633,000	4,633,000
Total contributions	1,294,946,000	996,802,000
Other Transfer Payments		
<i>Multilateral Programs</i>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	221,285,000	248,540,000
Total other transfer payments	221,285,000	248,540,000
Total	2,432,163,000	1,872,517,000

Foreign Affairs and International Trade (Foreign Affairs)

International Development Research Centre

Objectives

The objectives of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objectives the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Foreign Affairs and International Trade (Foreign Affairs)

International Development Research Centre

Program Management

Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services

Regional Office Management

Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration

Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Development Research Programs		
Centre Programs	90,329	75,660
Institute for Connectivity in the Americas	3,000	6,000
	93,329	81,660
Development Research Support		
Technical Support	13,662	11,968
Program Complements	4,940	4,937
Program Management	4,738	5,064
	23,340	21,969
Administrative Services		
Regional Office Management	5,302	5,199
Administration	20,425	19,475
	25,727	24,674
Total	142,396	128,303
Less:		
Funding for resource expansion activities	16,170	24,018
Supplementary parliamentary appropriation – received March 1994	.....	454
Investment Income	1,050	600
Other income	1,535	1,527
	18,755	26,599
Utilization of operating surplus	4,555	763
	23,310	27,362
Total Budgetary Requirements	119,086	100,941

Foreign Affairs and International Trade (Foreign Affairs) International Joint Commission

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada/United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Operation and Administration of the Canadian Section Office	5,742	5,742	3,260
Operation and Administration of the Great Lakes Regional Office	2,242	2,242	2,222
	7,984	7,984	5,482

11 Governor General

Department 11-2

Governor General

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Governor General			
1	Program expenditures	16,684	16,853	(169)
(S)	Salary of the Governor General	110	108	2
(S)	Annuities payable under the <i>Governor General's Act</i>	354	354	.....
(S)	Contributions to employee benefit plans	2,033	1,874	159
	Total Department	19,181	19,189	(8)

Governor General

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Governor General	14,533	.....	14,533	14,287
Honours	3,958	.....	3,958	3,912
Former Governors General	325	365	690	990
	18,816	365	19,181	19,189

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Former Governors General</i>		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
(S) Annuities payable under the <i>Governor General's Act</i>	354,000	354,000
Total	365,000	365,000

12 Health

Department 12-3

Canadian Institutes of Health Research 12-7

Hazardous Materials Information Review

Commission 12-8

Patented Medicine Prices Review Board 12-9

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Health Department				
1	Operating expenditures	1,702,403	1,392,291	310,112
5	Grants and contributions	1,343,778	1,266,073	77,705
(S)	Minister of Health – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	120,049	101,405	18,644
Total Department		3,166,300	2,759,836	406,464
Canadian Institutes of Health Research				
10	Operating expenditures	36,162	32,106	4,056
15	Grants	711,274	633,896	77,378
(S)	Contributions to employee benefit plans	4,166	3,157	1,009
Total Agency		751,602	669,159	82,443
Hazardous Materials Information Review Commission				
20	Program expenditures	3,065	2,565	500
(S)	Contributions to employee benefit plans	517	413	104
Total Agency		3,582	2,978	604
Patented Medicine Prices Review Board				
25	Program expenditures	4,636	4,173	463
(S)	Contributions to employee benefit plans	665	565	100
Total Agency		5,301	4,738	563

Health Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy

This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection

This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities, recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life, with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health

This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management

This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration

This business line is responsible for providing administrative services to the department.

Health Department

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Health Care Policy	75,671	.....	294,027	.....	369,698	296,717
Health Promotion and Protection	618,457	.....	267,324	60,478	825,303	782,158
First Nations and Inuit Health	943,124	.....	739,670	5,450	1,677,344	1,408,201
Information and Knowledge Management	76,389	.....	22,003	.....	98,392	82,635
Departmental Management and Administration	171,608	3,883	20,754	682	195,563	190,125
	1,885,249	3,883	1,343,778	66,610	3,166,300	2,759,836

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Health Care Policy</i>		
Grants to eligible non-profit international organizations in support of their projects or programs on health	1,360,000	1,360,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	15,000,000	2,000,000
Grant for the Northwest Territories Health Supplement to the 2003 First Ministers' Accord	5,556,000	.....
Grant for the Nunavut Health Supplement to the 2003 First Ministers' Accord	5,555,000	.....
Grant for the Yukon Health Supplement to the 2003 First Ministers' Accord	5,556,000	.....
Grant to the Canadian Patient Safety Institute	8,000,000	.....
<i>Health Promotion and Protection</i>		
World Health Organization	100,000	100,000
International Commission on Radiological Protection	5,000	5,000
Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	21,532,000	26,253,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	3,000,000	3,000,000
Grants towards the Canadian Strategy on HIV/AIDS	8,010,000	8,010,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	500,000	500,000
Natural Health Products Research Grant	400,000	400,000
Grants to Medical Marijuana Research Program	2,000,000	1,700,000
<i>Departmental Management and Administration</i>		
Health Canada Post-Doctoral Fellowship Program	1,000,000	.....
Total grants	82,574,000	48,328,000

Health Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Health Care Policy</i>		
Women's Health Contributions Program	2,850,000	3,150,000
Contributions for the Primary Health Care Transition Fund	244,700,000	220,150,000
Health Care Strategies and Policy Contribution Program	5,450,000	2,000,000
<i>Health Promotion and Protection</i>		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	93,000	93,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	1,902,000	1,902,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	7,961,000	41,346,000
Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs	14,000,000	14,500,000
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,088,000	82,088,000
Contribution towards the Canadian Strategy on HIV/AIDS	10,829,000	10,829,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	29,134,000	29,134,000
Contributions in support of the Federal Tobacco Control Strategy	22,220,000	11,120,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	2,150,000	2,150,000
Natural Health Products Research Contribution	400,000	400,000
Drug Strategy Community Initiatives Fund	3,500,000	.....
Contributions in Support of the Canadian Centre on Substance Abuse	2,400,000	.....
<i>First Nations and Inuit Health</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	317,272,000	305,941,000
Payment to Indian bands, associations or groups for the control and provision of health services	203,884,500	193,968,000
Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control	12,000,000	12,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services	105,754,000	102,324,000
Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health	5,050,000	5,000,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	31,967,000	45,437,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	2,992,000	2,992,000

Health Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	583,000	583,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	979,000	979,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	6,413,000	11,413,000
Contribution towards the Aboriginal Head Start On-Reserve Program	32,766,000	27,766,000
Capital Contributions for Non-Departmental Health Facilities for First Nations and Inuit	18,509,800	.....
Indian Residential Schools Mental Health Support Contribution Program	1,500,000	.....
<i>Information and Knowledge Management</i>		
Contribution to the Canadian Institute for Health Information	2,230,000	2,230,000
Knowledge Development and Exchange Program	2,000,000	2,000,000
Health Policy Research Program	4,250,000	2,750,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	523,000	524,000
Contributions Program to improve access to health services for official language minority communities	13,000,000	.....
<i>Departmental Management and Administration</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	2,790,600	3,351,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	16,963,000	21,475,000
Total contributions	1,211,103,900	1,159,595,000
Other Transfer Payments		
<i>Health Promotion and Protection</i>		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	50,100,000	43,950,000
Total other transfer payments	50,100,000	43,950,000
Items not required		
Grant to the National Cancer Institute of Canada for the Canadian Prostate Cancer Research Initiative	.....	1,000,000
Grant to the Vancouver Hospital and Health Sciences Centre and the British Columbia Cancer Agency for the Vancouver Centre of Excellence in Prostate Cancer Research	.....	2,000,000
Canada Health Infostructure Partnership Program	.....	11,200,000
Total items not required	.....	14,200,000
Total	1,343,777,900	1,266,073,000

Health

Canadian Institutes of Health Research

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health

To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institutes of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Creation and translation of new knowledge for improving health	40,328	711,274	751,602	669,159
	40,328	711,274	751,602	669,159

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Creation and translation of new knowledge for improving health</i>		
Grants for research projects and personnel support	692,894,000	620,896,000
Canada Graduate Scholarships	5,380,000	.....
Institute support grants	13,000,000	13,000,000
Total	711,274,000	633,896,000

Health

Hazardous Materials Information Review Commission

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance

This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services

The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution

This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Material Safety Data Sheet Compliance	2,599	2,599	2,005
Client Services	602	602	595
Dispute Resolution	381	381	378
	3,582	3,582	2,978

Health

Patented Medicine Prices Review Board

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Patented Medicine Prices Review Board	5,301	5,301	4,738
	5,301	5,301	4,738

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Safety 13-10

Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Human Resources and Skills Development				
Department				
1	Operating expenditures	258,702	250,643	8,059
5	Grants and contributions	719,887	573,426	146,461
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	70	.....	70
(S)	Minister of Labour – Salary and motor car allowance	70	67	3
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	250,100	149,400	100,700
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500	2,000	(1,500)
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900	31,300	(12,400)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400	104,300	(28,900)
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	79,800	93,700	(13,900)
(S)	Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000	395,000	(10,000)
(S)	Supplementary Retirement Benefits – Annuities agents’ pensions	35	35	.....
(S)	Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22	22	.....
(S)	Civil Service Insurance actuarial liability adjustments	145	145	.....
(S)	Payments of compensation respecting government employees and merchant seamen	51,000	60,000	(9,000)
(S)	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	12,500	14,700	(2,200)
(S)	Contributions to employee benefit plans	141,291	118,304	22,987
	Total budgetary	1,993,422	1,793,042	200,380
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	1,254,700	1,526,100	(271,400)
	Total Department	3,248,122	3,319,142	(71,020)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Canada Industrial Relations Board			
10	Program expenditures	10,547	10,945	(398)
(S)	Contributions to employee benefit plans	1,673	1,525	148
	Total Agency	12,220	12,470	(250)
	Canadian Artists and Producers Professional Relations Tribunal			
15	Program expenditures	1,665	1,633	32
(S)	Contributions to employee benefit plans	175	156	19
	Total Agency	1,840	1,789	51
	Canadian Centre for Occupational Health and Safety			
20	Program expenditures	4,032	4,024	8
	Total Agency	4,032	4,024	8

Human Resources and Skills Development Department

Objectives

The Department of Human Resources and Skills Development promotes a well-functioning labour market and lifelong learning systems.

Business Line Descriptions

Employment Insurance Benefits

Employment Insurance Benefits promote individual well being, economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify under the *Employment Insurance Act*. Employment Insurance encompasses a wide range of benefits to address the needs of workers and the labour market.

Employment Programs

Employment programs contribute to creating a productive, adaptable and resilient labour force – where Canadians can participate fully in the labour market and utilize their skills to find and keep work – through a range of programs and services. These include Employment Benefits and Support Measures, the Youth Employment Strategy and the Aboriginal Human Resources Development Strategy and Aboriginal Skills and Employment Partnerships.

Workplace Skills

Workplace Skills support the collaboration of partners (provinces/territories, employers, unions, sector councils, workers and learning institutions) to promote workplace-related learning and skills development. This business line is also responsible for facilitating the entry of skilled and temporary foreign workers and addressing issues of labour market integration including recognition of foreign credentials. It also prepares and disseminates labour market information to ensure that Canadians can make well-informed choices.

Learning

This business line supports the Government of Canada's significant investments in skills and learning to enable Canadians to acquire and improve their skills over a lifetime. Programs include the Canada Student Loans Program, Canada Education Savings Grants, Literacy and Learning Initiatives and the Office of Learning Technologies.

Labour

The Labour Program promotes a fair, safe, healthy, stable, cooperative and productive work environment that strengthens employment relationships. This business line administers all aspects of the *Canada Labour Code* including industrial relations and collective bargaining, labour standards and occupational health and safety. It also works to promote international agreements on labour cooperation.

Homelessness

The National Homelessness Initiative encourages the building of social capital, models of cooperative governance and social infrastructure within communities to address issues of homelessness.

Policy, Program and Service Delivery Support

The in-person regional service delivery network provides direct service to clients for both the departments of Human Resources and Skills Development and Social Development. It also includes Policy and Communications support.

Human Resources and Skills Development Department

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates					2003–2004	
	Budgetary				Non-budgetary	Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		Estimates
Employment Insurance Benefits	556,891	145	479,993	77,043	.....	77,043	67,474
Employment Programs	293,189	2,592,517	149,720	2,735,986	.....	2,735,986	2,722,950
Workplace Skills	43,650	82,967	38,232	88,385	.....	88,385	82,936
Learning	133,395	760,022	13,643	879,774	1,254,700	2,134,474	2,392,383
Labour	180,948	4,508	74,000	111,456	.....	111,456	119,749
Homelessness	26,499	169,100	.....	195,599	.....	195,599	25,423
Policy, Program and Service Delivery Support	216,200	14,800	138,621	92,379	.....	92,379	95,427
Employment Benefits and Support Measures authorized under Part II of the <i>Employment Insurance Act</i> (S.C. 1996)	.....	(2,187,200)	.....	(2,187,200)	.....	(2,187,200)	(2,187,200)
	1,450,772	1,436,859	894,209	1,993,422	1,254,700	3,248,122	3,319,142

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Employment Insurance Benefits</i>		
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
<i>Employment Programs</i>		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	1,000,000	8,167,000
<i>Workplace Skills</i>		
Named Grants for the Organization for Economic Co-operation and Development	300,000	.....
<i>Learning</i>		
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	28,400,000	28,150,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000,000	395,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i>	79,800,000	93,700,000
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22,000	22,000

Human Resources and Skills Development Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
<i>Labour</i>		
Canadian Joint Fire Prevention Publicity Committee	7,000	7,000
Fire Prevention Canada	19,000	19,000
To support activities which contribute to Occupational Safety and Health program objectives	15,000	15,000
To support standards-writing associations	12,000	12,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	6,000
<i>Homelessness</i>		
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	1,150,000	.....
Total grants	495,875,000	525,243,000
Contributions		
<i>Employment Programs</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	498,579,000	489,224,000
<i>Workplace Skills</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	17,955,000	13,009,000
<i>Learning</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	500,000	.....
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	157,200,000	56,700,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500,000	2,000,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900,000	31,300,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400,000	104,300,000
<i>Labour</i>		
Labour-Management Partnerships Program	1,600,000	1,600,000
Labour Commission	2,200,000	1,600,000

Human Resources and Skills Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Homelessness</i>		
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	167,950,000	.....
<i>Policy, Program and Service Delivery Support</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	200,000	.....
Total contributions	940,984,000	699,733,000
<i>Items not required</i>		
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology)	.....	2,800,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	.....	3,400,000
Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada	.....	25,423,000
Total items not required	.....	31,623,000
Total	1,436,859,000	1,256,599,000

Human Resources and Skills Development Canada Industrial Relations Board

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Canada Industrial Relations Board	12,220	12,220	12,470
	12,220	12,220	12,470

Human Resources and Skills Development
Canadian Artists and Producers Professional Relations Tribunal

Objectives

To contribute to the enhancement of Canada’s cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists’ associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Canadian Artists and Producers Professional Relations Tribunal	1,840	1,840	1,789
	1,840	1,840	1,789

Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Canadian Centre for Occupational Health and Safety	8,332	4,300	4,032	4,024
	8,332	4,300	4,032	4,024

14 Human Resources Development (Social Development)

Department 14-2

Human Resources Development (Social Development)

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
	Human Resources Development (Social Development)			
1	Operating expenditures	265,565	272,200	(6,635)
5	Grants and contributions	241,456	239,932	1,524
(S)	Minister of Human Resources Development – Salary and motor car allowance	70	67	3
(S)	Old Age Security payments	21,553,000	20,600,000	953,000
(S)	Guaranteed Income Supplement payments	5,949,000	5,805,000	144,000
(S)	Allowance Payments	438,000	395,000	43,000
(S)	Contributions to employee benefit plans	106,870	95,120	11,750
	Total Department	28,553,961	27,407,319	1,146,642

Human Resources Development (Social Development)

Objectives

The objective of Social Development Canada is to help Government achieve its goal of securing and strengthening Canada's social foundations, respecting federal, provincial and territorial jurisdictions.

Business Line Descriptions

Social Development Policy

The development of policies and programs to promote the social well-being of Canadians through:

- knowledge development and dissemination on social policy issues and trends;
- strategic policy planning and strategic policy development, and evaluation; and
- the development, maintenance and improvement of relationships with federal/provincial/territorial/voluntary sector, not-for-profit partners, and the co-ordination of international affairs.

Strategic and Corporate Communications advice and guidance which enables the department to achieve corporate and business line objectives.

Income Security Programs

This business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS).

- CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS), the Allowance and the Allowance for the Survivor.
- The business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.
- The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation.
- The Review Tribunal and Pension Appeals Board provide the second and third levels of appeal and operate at arm's length from the department.

To enhance program administration, Income Security Programs will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes providing information to CPP contributors on their accounts and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Social Partnerships

This business line strives to address the social well-being of Canadians by:

- Providing support to families with children through specific initiatives such as the National Child Benefit, the Early Childhood Development Agreement and the Multilateral Framework on Early Learning and Child Care with provincial and territorial governments.
- Increasing community, private and voluntary sector capacity to promote the inclusion and participation of all citizens. Specific program responsibilities include the Social Development Partnerships Program and the Voluntary Sector Initiative.
- Promoting transition to, attachment to and reintegration into the labour market for persons with disabilities as well as their equitable participation in learning and communities. Specific program responsibilities include the Opportunities Fund and the Multilateral Framework for Labour Market Agreements for Persons with Disabilities.

Human Resources Development (Social Development)

Benefits and Service Delivery

This business line includes:

- the management and operation of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, regional and national levels;
- direct client services by phone, by internet and by mail in an integrated service delivery network for Social Development and other departments;
- issuance of Social Insurance Numbers, administration of the Social Insurance Registry, and the assurance of integrity of client identity and benefit expenditures; and
- national leadership of modernization and coordination of service delivery principles and projects.

Corporate Services

This business line includes:

- departmental executive is responsible for advice to Ministers, and the overall management of the Department including governance and integrated management processes;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies; and
- Human Resources provides human resources management strategies, policies and programmes to help managers meet the business objectives through their people, consistent with overall government policies.

The Department of Social Development is responsible for ensuring the provision of shared corporate services to the Department of Human Resources and Skills Development.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Social Development Policy	30,228	.....	18,418	11,810	11,711
Income Security Programs	213,653	27,940,000	124,166	28,029,487	26,884,535
Social Partnerships	15,250	241,456	320	256,386	254,731
Benefits and Service Delivery	417,218	.....	282,074	135,144	131,280
Corporate Services	414,859	.....	293,725	121,134	125,062
	1,091,208	28,181,456	718,703	28,553,961	27,407,319

Human Resources Development (Social Development)

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Income Security Programs</i>		
(S) Old Age Security payments	21,553,000,000	20,600,000,000
(S) Guaranteed Income Supplement payments	5,949,000,000	5,805,000,000
(S) Allowance Payments	438,000,000	395,000,000
<i>Social Partnerships</i>		
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	13,596,000	7,045,000
Total grants	27,953,596,000	26,807,045,000
Contributions		
<i>Social Partnerships</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	35,860,000	40,887,000
Total contributions	35,860,000	40,887,000
Other Transfer Payments		
<i>Social Partnerships</i>		
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	192,000,000	.....
Total other transfer payments	192,000,000	.....
Items not required		
Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment	.....	192,000,000
Total items not required	.....	192,000,000
Total	28,181,456,000	27,039,932,000

15 Indian Affairs and Northern Development

Department 15-3

Canadian Polar Commission 15-8

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Indian Affairs and Northern Development				
Department				
1	Operating expenditures	537,665	463,129	74,536
5	Capital expenditures	17,302	12,919	4,383
10	Grants and contributions	4,970,146	4,577,193	392,953
15	Payments to Canada Post Corporation	27,600	15,600	12,000
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	70	67	3
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558	141,606	6,952
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,471	1
(S)	Contributions to employee benefit plans	54,535	46,564	7,971
	Total budgetary	5,760,763	5,261,964	498,799
L20	Loans to native claimants	38,103	29,903	8,200
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	35,500	47,500	(12,000)
	Total non-budgetary	73,603	77,403	(3,800)
	Total Department	5,834,366	5,339,367	494,999
Canadian Polar Commission				
30	Program expenditures	899	894	5
(S)	Contributions to employee benefit plans	74	69	5
	Total Agency	973	963	10

Indian Affairs and Northern Development Department

Objectives

Working together to make Canada a better place for First Nations, Inuit and Northerners.

Business Line Descriptions

Indian and Inuit Affairs

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, and other government departments, provinces, territories) provides for the development and implementation of policies and programs related to the social, human, natural, physical and economic capital of First Nations and Inuit people, families and communities; fulfils Canada's constitutional, statutory and treaty obligations and responsibilities to First Nations and Inuit people; settles accepted comprehensive and specific claims; provides assistance and guidance to First Nations and Inuit people on issues relating to environment, lands and natural resources; and promotes increased self reliance. This business line also provides for the modernization of governance structures; strengthened local, regional and national governance institutions, the evolution of self governing capacity and fostering good governance and effective institutions through legislative initiatives, negotiation and implementation of agreements along a continuum to self government, and through mechanisms to reconcile and resolve differences. In partnership with First Nations, Inuit and others, promotes access to reasonably comparable social, education services in line with standards enjoyed by Canadians in like circumstances; provides economic development opportunities and supports economic development strategies and community plans, and invests in programs for community business development, housing and infrastructure.

Northern Affairs

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, other government departments, provinces, territories) and consistent with the principles of sustainable development, this business line provides for the development and implementation of policies and programs related to the political, economic and social development of Canada's North. It manages the relationship between Canada and the Governments of the Yukon, Northwest Territories and Nunavut, negotiates and implements natural resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. It also provides for the management of the North's natural resources in the Northwest Territories and Nunavut and throughout the Arctic offshore as well as the protection and enhancement of the Arctic environment, both nationally and internationally. It supports improved food security and human health, fosters circumpolar cooperation and promotes climate change initiatives and science and technology related programs.

Departmental Management and Administration

Provides policy direction, litigation and risk management and administrative support to the department through practices of modern comptrollership, ensuring accountabilities for results and the promotion of organizational learning. Ensures sound policy and programs; effective and respectful workforce ("people"); citizen focussed service; and sound frameworks for risk management, stewardship and accountability.

Indian Affairs and Northern Development Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates						2003–2004 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Indian and Inuit Affairs	184,178	17,302	5,047,483	5,248,963	73,603	5,322,566	4,904,506
Northern Affairs	101,839	.....	72,121	173,960	.....	173,960	131,723
Departmental Management and Administration	337,340	.....	500	337,840	.....	337,840	303,138
	623,357	17,302	5,120,104	5,760,763	73,603	5,834,366	5,339,367

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Indian and Inuit Affairs</i>		
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	350,000	336,000
Grants to Indian bands to settle specific claims	341,553,000	173,495,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	140,954,000	33,253,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558,000	141,606,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba	1,793,000	23,775,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	1,000,000	1,000,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	1,000,000	1,000,000
Payments to Piikani Nation to implement economic development components of the Piikani Nation/Canada/Alberta Settlement Agreement	5,000,000	6,150,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,569,000	.....
Grant to the Chippewas of Kettle and Stony Point Band, pursuant to the Seniors Compensation Advance Payment Agreement	1,575,000	.....
Payment to the Rainy River First Nation in settlement of a special claim	39,168,000	.....
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	400,000	400,000
Grants to Indians and Inuit to support their post-secondary educational advancement	4,500,000	4,500,000

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants to Inuit to support their cultural advancement	45,000	45,000
Grants to provide income support to indigent on-reserve residents	16,621,000	.....
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	202,288,000	205,446,000
Payments to Yukon First Nations pursuant to individual self-government agreements	44,357,000	30,503,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	3,996,000	3,921,000
Grant to the Miawpukek Indian band to support designated programs	8,552,000	8,384,000
Grants to representative status Indian organizations to support their administration	5,608,000	5,608,000
Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	42,424,000	38,036,000
Grant for Mi'kmaq Education in Nova Scotia	27,554,000	27,086,000
<i>Northern Affairs</i>		
Grants to the Canadian universities and institutes for northern scientific research training	636,000	636,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	76,000	76,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	5,000	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	4,500	4,500
Total grants	1,041,422,500	707,101,500
Contributions		
<i>Indian and Inuit Affairs</i>		
Contributions to native claimants for the preparation and submission of claims	8,229,000	8,229,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i>	395,000	395,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	42,026,000	35,725,000
Canada's contribution to the British Columbia Treaty Commission and to the First Nation Summit for operating costs	3,100,000	3,136,000
Funding to Native Claimant entities or organizations for negotiation preparedness	18,750,000	16,700,000
Contributions to the British Columbia Treaty Commission for the purpose of supporting First Nations in the British Columbia Treaty Commission Process	6,265,000	6,585,000
Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements	250,000	250,000
Contributions to First Nations in the B.C. Treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures	2,500,000	1,500,000
Contributions to Indian bands for land and estates management	15,407,000	11,586,000
Contributions to Indian bands for registration administration	5,806,000	5,822,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	8,943,000	7,999,000
Contributions for the purpose of resource development	7,044,000	6,544,000

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions to First Nations for the management of contaminated sites	9,000,000	.....
Contributions to implement the <i>First Nations Land Management Act</i>	15,141,000	.....
Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador	10,004,000	12,522,000
*Payments totaling \$3,687,142,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support:		
Economic Development	128,412,000	143,131,000
Education	1,326,687,000	1,287,429,000
Social Development	1,142,065,000	1,175,161,000
Capital Facilities and Maintenance	965,522,000	870,952,000
Indian Government Support	124,456,000	113,889,000
Contributions to Indian, Inuit and Innu communities, <i>Indian Act</i> bands and band groupings to facilitate their participation in the negotiation of the inherent right of self-government	12,695,000	14,700,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	89,267,000	83,200,000
Contributions to support the building of strong governance, administrative and accountability systems	32,000,000	32,000,000
Contributions for the purpose of consultation and policy development	31,610,000	15,524,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
<i>Northern Affairs</i>		
Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	42,867,000	42,026,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	3,244,300	3,558,300
Contributions for Inuit counselling in the South	80,000	80,000
Contributions to Territorial governments in relation to regional development and infrastructure projects	2,912,000	4,925,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	22,296,100	7,286,100
<i>Departmental Management and Administration</i>		
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	300,000	550,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	200,000	200,000
Total contributions	4,078,681,400	3,912,812,400

*Recipients obtain funding through a variety of arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services. Accordingly, the amounts displayed should be considered estimates only.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec	51,753,000
Capital grants to the Cree and Naskapi Bands of Quebec	11,588,000
Grants to indigent Indians resident on reserves to provide social assistance	11,000,000
Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves	5,621,000
Grant to the National Aboriginal Achievement Foundation	1,308,000
Grants to the Yukon Territorial Government for transitional costs set out in the Yukon Northern Affairs Program Devolution Transfer Agreement	100,000
Contributions to Indian bands for land selection	3,405,000
Indian Environmental Partnership Program Funding	10,500,000
Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	4,910,000
Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon	100,000
Total items not required	100,285,000
Total	5,120,103,900	4,720,198,900

Indian Affairs and Northern Development Canadian Polar Commission

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Polar Commission	963	10	973	963
	963	10	973	963

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Canadian Polar Commission</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	8,000
Total	10,000	8,000

16 Industry

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Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Industry				
Department				
1	Operating expenditures	394,497	436,900	(42,403)
5	Capital expenditures	8,575	.....	8,575
10	Grants and contributions	912,861	847,203	65,658
(S)	Minister of Industry – Salary and motor car allowance	70	67	3
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000	10,000	.....
(S)	Canadian Intellectual Property Office Revolving Fund	(16,777)	(8,518)	(8,259)
(S)	Liabilities under the <i>Small Business Loans Act</i>	16,630	25,800	(9,170)
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	89,540	36,800	52,740
(S)	Contributions to employee benefit plans	62,360	59,006	3,354
	Total Budgetary	1,477,756	1,407,258	70,498
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total Non-Budgetary	800	800	.....
	Total Department	1,478,556	1,408,058	70,498
Canadian Space Agency				
25	Operating expenditures	125,398	118,316	7,082
30	Capital expenditures	140,975	145,746	(4,771)
35	Grants and contributions	46,560	45,438	1,122
(S)	Contributions to employee benefit plans	9,987	9,194	793
	Total Agency	322,920	318,694	4,226
Canadian Tourism Commission				
40	Program expenditures	78,821	83,800	(4,979)
	Total Agency	78,821	83,800	(4,979)
Competition Tribunal				
45	Program expenditures	1,475	1,457	18
(S)	Contributions to employee benefit plans	173	157	16
	Total Agency	1,648	1,614	34
Copyright Board				
50	Program expenditures	2,207	2,170	37
(S)	Contributions to employee benefit plans	332	301	31
	Total Agency	2,539	2,471	68

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Economic Development Agency of Canada for the Regions of Quebec				
55	Operating expenditures	42,184	41,572	612
60	Grants and contributions	380,560	365,561	14,999
(S)	Contributions to employee benefit plans	5,347	4,878	469
	Items not required			
–	Liabilities under the <i>Small Business Loans Act</i>	.....	13,400	(13,400)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	21,900	(21,900)
	Total Agency	428,091	447,311	(19,220)
National Research Council of Canada				
65	Operating expenditures	373,486	332,147	41,339
70	Capital expenditures	65,054	67,661	(2,607)
75	Grants and contributions	134,432	132,005	2,427
(S)	Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i>	75,095	75,954	(859)
(S)	Contributions to employee benefit plans	47,310	38,087	9,223
	Total Agency	695,377	645,854	49,523
Natural Sciences and Engineering Research Council				
80	Operating expenditures	32,755	29,887	2,868
85	Grants	773,941	674,840	99,101
(S)	Contributions to employee benefit plans	3,901	3,415	486
	Total Agency	810,597	708,142	102,455
Social Sciences and Humanities Research Council				
90	Operating expenditures	17,983	15,455	2,528
95	Grants	486,167	209,947	276,220
(S)	Contributions to employee benefit plans	2,214	1,703	511
	Total Agency	506,364	227,105	279,259
Standards Council of Canada				
100	Payments to the Standards Council of Canada	6,924	7,504	(580)
	Total Agency	6,924	7,504	(580)
Statistics Canada				
105	Program expenditures	346,599	322,274	24,325
(S)	Contributions to employee benefit plans	68,533	60,691	7,842
	Total Agency	415,132	382,965	32,167

Industry Department

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshal the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Canadian Intellectual Property Office Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	58,092
Plus: 2004–2005 Main Estimates – net cash provided	16,777
Anticipated unused authority as of April 1, 2005	74,869

Industry Department

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

(thousands of dollars)

	2004-2005 Main Estimates						2003-2004	
	Budgetary			Less: Revenues credited to the vote	Total	Non-budgetary Loans, investments and advances	Total	Main Estimates
	Operating	Capital	Transfer payments					
Micro-Economic Policy	30,139	.....	18,358	.....	48,497	.....	48,497	40,915
* Marketplace Rules and Services	303,122	350	1,750	184,885	120,337	.....	120,337	125,842
Industry Sector Development	187,067	8,225	1,008,923	9,669	1,194,546	800	1,195,346	1,121,600
Corporate and Management Services	114,376	.....	.....	.....	114,376	.....	114,376	119,701
	634,704	8,575	1,029,031	194,554	1,477,756	800	1,478,556	1,408,058

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

	(thousands of dollars)
Expected operating surplus	3,616
Plus: Non-cash items included in the calculation of the operating surplus	19,267
Less:	
Change in working capital	(7,894)
Cash expenditures not included in the calculation of the operating surplus:	
New capital acquisitions	14,000
Total Estimates – surplus	16,777

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Industry
Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Micro-Economic Policy</i>		
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000	1,000,000
Grant to the International Telecommunications Union (ITU), Geneva, Switzerland	6,808,000	6,808,000
Grant to the Medical and Related Sciences (MARS) Discovery District	10,000,000	.....
<i>Marketplace Rules and Services</i>		
Grant to the Radio Advisory Board of Canada	60,000	60,000
Total grants	17,868,000	7,868,000
Contributions		
<i>Micro-Economic Policy</i>		
Contribution to the Internal Trade Secretariat	550,000	550,000
<i>Marketplace Rules and Services</i>		
Contributions to various organizations working in the consumer interest	1,690,000	1,875,000
<i>Industry Sector Development</i>		
Contributions under the Community Futures Program	20,160,000	20,160,000
Contributions under the Supply Chain Management Pilot Project	140,000	150,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000	10,000,000
Contributions under the Aboriginal Business Canada Program	38,250,000	30,200,000
Contributions under the Northern Ontario Development Fund	36,700,000	27,900,000
(S) Liabilities under the <i>Small Business Loans Act</i>	16,630,000	25,800,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	89,540,000	36,800,000
Contributions under the Technology Partnerships Canada Program	363,277,000	339,592,000
Contributions under the Broadband for Rural and Northern Development Pilot Program (BRAND)	76,500,000	3,900,000
Contributions under the Community Access Program	3,650,000	30,473,000
Contributions under the Smart Communities Program	2,900,000	16,800,000
Contributions under the Infrastructure Canada Program	208,916,000	255,172,000
Contributions under the Structured Financing Facilities	54,084,000	49,000,000
Contributions under the Canadian Apparel and Textile Industries Program	4,525,000	.....
Contributions under the Language Industries Initiative	1,000,000	.....
Contributions for the Economic Development of the Official Language Minority Communities	1,500,000	.....
Contributions under the Early Adopters Program	8,825,000	.....
Contributions under the Softwood Industry and Community Economic Adjustment Initiative	72,326,000	.....
Total contributions	1,011,163,000	848,372,000
Items not required		
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	.....	36,497,000
Contributions under the SchoolNet Program	.....	26,588,000
Contribution to the Industrial Research and Development Institute	.....	478,000
Total items not required	.....	63,563,000
	1,029,031,000	919,803,000

Industry

Canadian Space Agency

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with other government departments and agencies, industries, universities, as well as international partners to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				2003–2004 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Space Knowledge, Applications and Industry Development	134,732	141,628	46,560	322,920	318,694
	134,732	141,628	46,560	322,920	318,694

Industry
Canadian Space Agency

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Space Knowledge, Applications and Industry Development</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	2,245,000	1,985,000
Total grants	2,245,000	1,985,000
Contributions		
<i>Space Knowledge, Applications and Industry Development</i>		
Contributions to the Canada/European Space Agency (ESA) Cooperation Agreement	26,619,000	22,275,000
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	196,000	696,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	17,500,000	.....
Total contributions	44,315,000	22,971,000
Items not required		
Contributions to Payload Flight Demonstration Program	.....	20,482,000
Total items not required	.....	20,482,000
Total	46,560,000	45,438,000

Industry

Canadian Tourism Commission

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission

The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canadian Tourism Commission	78,821	83,800
	78,821	83,800

Industry Competition Tribunal

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal

Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Competition Tribunal	1,648	1,648	1,614
	1,648	1,648	1,614

Industry Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board

The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Copyright Board	2,539	2,539	2,471
	2,539	2,539	2,471

Industry

Economic Development Agency of Canada for the Regions of Quebec

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

- (a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
- (b) emphasize long-term economic development and sustainable employment and income creation;
- (c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Industry

Economic Development Agency of Canada for the Regions of Quebec

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	47,531	380,560	428,091	447,311
	47,531	380,560	428,091	447,311

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	300,000	300,000
Total grants	300,000	300,000
Contributions		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	79,301,000	46,150,000
Contributions under the Community Futures Program	24,000,000	24,000,000
Contributions under the Regional Strategic Initiative Program	109,500,000	75,000,000
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	11,500,000	57,000,000
Contributions to the province of Quebec under the Infrastructure Canada Program	155,959,000	151,055,000
Total contributions	380,260,000	353,205,000
Items not required		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	.....	12,056,000
(S) Liabilities under the <i>Small Business Loans Act</i>	.....	13,400,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	.....	21,900,000
Total items not required	.....	47,356,000
Total	380,560,000	400,861,000

Industry

National Research Council of Canada

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				2003–2004 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Research and Technology Innovation	323,490	58,606	45,912	428,008	410,649
Support for Innovation and the National Science and Technology Infrastructure	107,179	.....	87,564	194,743	162,109
Program Management	65,222	6,448	956	72,626	73,096
	495,891	65,054	134,432	695,377	645,854

Industry
National Research Council of Canada

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Research and Technology Innovation</i>		
Program to increase Canadian science and technology capacity	380,000	340,000
<i>Program Management</i>		
International Affiliations	956,000	956,000
Total grants	1,336,000	1,296,000
Contributions		
<i>Research and Technology Innovation</i>		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	3,268,000	3,268,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	40,000,000	40,000,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	1,064,000	1,243,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	1,200,000	1,200,000
<i>Support for Innovation and the National Science and Technology Infrastructure</i>		
Contributions to Canadian firms to develop, adapt and exploit technology	78,264,000	68,998,000
Contributions to organizations to provide technological and research assistance to Canadian industry	9,300,000	16,000,000
Total contributions	133,096,000	130,709,000
Total	134,432,000	132,005,000

Industry Natural Sciences and Engineering Research Council

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004-2005 Main Estimates			2003-2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Support of Research and Scholarship	36,656	773,941	810,597	708,142
	36,656	773,941	810,597	708,142

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships	753,041,000	669,840,000
Perimeter Institute	5,000,000	5,000,000
Canada Graduate Scholarships	15,900,000	.....
Total	773,941,000	674,840,000

Note: The 2003-2004 Main Estimates have been restated to reflect the grant to the Perimeter Institute.

Industry

Social Sciences and Humanities Research Council

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship

Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Support of Research and Scholarship	20,197	486,167	506,364	227,105
	20,197	486,167	506,364	227,105

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships	229,361,000	209,947,000
Indirect Costs of Research	224,522,000	.....
Canada Graduate Scholarships	32,284,000	.....
Total	486,167,000	209,947,000

Industry Standards Council of Canada

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Standards Council of Canada	6,924	7,504
Total Budgetary Requirements	6,924	7,504

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Program by Business Lines

(thousands of dollars)

	2004-2005 Main Estimates			Total	2003-2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Economic and Social Statistics	473,721	561	117,098	357,184	327,437
Census of Population Statistics	70,850	.....	12,902	57,948	55,528
	544,571	561	130,000	415,132	382,965

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions		
<i>Economic and Social Statistics</i>		
Contribution under the Health Information Program	561,000	561,000
Total	561,000	561,000

17 International Trade

Department 17-3

Canadian Commercial Corporation 17-5

Export Development Canada 17-6

NAFTA Secretariat, Canadian Section 17-7

International Trade

Ministry Summary

Vote	(thousands of dollars)	2004-2005	2003-2004	Difference
		Main Estimates	Main Estimates	
	International Trade Department			
1	Operating expenditures	133,047	.....	133,047
5	Grants and contributions	17,210	.....	17,210
(S)	Minister of International Trade – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans	18,049	.....	18,049
	Total Department	168,376	.....	168,376
	Canadian Commercial Corporation			
10	Program expenditures	16,399	16,207	192
	Total Agency	16,399	16,207	192
	Export Development Canada			
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	50,000	70,000	(20,000)
	Total budgetary	50,000	70,000	(20,000)
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	1,487,000	1,282,000	205,000
	Total non-budgetary	1,487,000	1,282,000	205,000
	Total Agency	1,537,000	1,352,000	185,000
	NAFTA Secretariat, Canadian Section			
15	Program expenditures	2,751	2,729	22
(S)	Contributions to employee benefit plans	221	201	20
	Total Agency	2,972	2,930	42

International Trade Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and innovation by fostering the development of a 21st century Canadian economy resting on strong social foundations.

Business Line Descriptions

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

Investment Promotion

Attract and retain foreign investment and technology and promote investment abroad in order to create jobs and prosperity in Canada.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
International Business Development	78,738	16,710	3,050	92,398	.....
Trade Policy	44,180	500	.....	44,680	.....
Investment Promotion	5,709	.....	.....	5,709	.....
Corporate Services	25,589	.....	.....	25,589	.....
	154,216	17,210	3,050	168,376	.....

International Trade
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>International Business Development</i>		
Grants under the Program for Export Market Development	2,000,000	.....
<i>Trade Policy</i>		
Grant for Trade Related Technical Assistance	500,000	.....
Total grants	2,500,000	.....
Contributions		
<i>International Business Development</i>		
Going Global Science and Technology Program	390,000	.....
Contributions under the Program for Export Market Development	9,520,000	.....
Contributions under the Program for Export Market Development-Investment	4,800,000	.....
Total contributions	14,710,000	.....
Total	17,210,000	.....

International Trade Canadian Commercial Corporation

Objectives

The Canadian Commercial Corporation Act outlines CCC's mandate to assist in the development of trade between Canada and other nations. The Act provides CCC with a broad range of powers including, specifically, exporting goods and commodities from Canada either as principal or as agent, in such manner and to such extent as it deems advisable. As Canada's export contracting agency, CCC's mission is to serve as an effective Canadian trade instrument, bringing foreign buyers and Canadian sellers together and closing successful export contracts on the best possible terms and conditions.

Description of Funding Through Appropriations

Canadian Commercial Corporation

By selling through CCC, Canadian companies gain direct access to U.S. military and aerospace markets under the Canada-U.S. Defence Production Sharing Agreement (DPSA). CCC also provides access to a wide range of public procurement opportunities around the world through government-to-government transactions. Specifically, CCC provides foreign buyers with a unique guarantee of contract performance backed by the Government of Canada, which adds credibility to Canadian exporters and reduces the procurement risk perceived by international buyers. CCC also provides buyers with a single, dependable point of contact for procurement requests for Canadian goods and services. CCC assists exporters through a wide range of contract services ranging from pre-contract advice to contract management and post-contract support. Finally, CCC also helps Small and Medium-sized Entreprises to obtain project-related working capital from commercial sources through its Progress Payment Program. Outside the DPSA market, CCC charges fees for its services.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Canadian Commercial Corporation		
Expenditures	25,431	24,391
Less:		
Interest and other income	9,032	8,184
Total Budgetary Requirements	16,399	16,207

International Trade Export Development Canada

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into five general categories: accounts receivable insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, to protect equity investments and/or loans against political risks; and an equity capital program for investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Export Development		
Canada Account Concessional Loan Disbursements and Loan Provisioning	50,000	70,000
Budgetary sub-total	50,000	70,000
Canada Account:		
Disbursements	1,719,000	1,500,000
Less: Repayments	232,000	218,000
Non-budgetary sub-total	1,487,000	1,282,000
Total Requirements	1,537,000	1,352,000

International Trade

NAFTA Secretariat, Canadian Section

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement, the Canada – Chile Free Trade Agreement, and the Canada – Costa Rica Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement, Chapter N of the Canada – Chile Free Trade Agreement, and Chapter XIII of the Canada – Costa Rica Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
NAFTA Secretariat, Canadian Section	2,972	2,972	2,930
	2,972	2,972	2,930

18 Justice

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Ministry Summary

Vote	(thousands of dollars)	2004-2005	2003-2004	Difference
		Main Estimates	Main Estimates	
	Justice			
	Department			
1	Operating expenditures	533,850	433,972	99,878
5	Grants and contributions	389,604	399,602	(9,998)
(S)	Minister of Justice – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	81,264	51,440	29,824
	Total Department	1,004,788	885,081	119,707
	Canadian Human Rights Commission			
10	Program expenditures	18,270	20,192	(1,922)
(S)	Contributions to employee benefit plans	2,453	2,394	59
	Total Agency	20,723	22,586	(1,863)
	Canadian Human Rights Tribunal			
15	Program expenditures	3,895	3,875	20
(S)	Contributions to employee benefit plans	383	327	56
	Total Agency	4,278	4,202	76
	Commissioner for Federal Judicial Affairs			
20	Operating expenditures	7,970	5,194	2,776
25	Canadian Judicial Council – Operating expenditures	1,575	545	1,030
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	327,076	316,076	11,000
(S)	Contributions to employee benefit plans	936	694	242
	Total Agency	337,557	322,509	15,048
	Courts Administration Service			
30	Program expenditures	47,662	45,370	2,292
(S)	Contributions to employee benefit plans	6,641	5,802	839
	Total Agency	54,303	51,172	3,131

Note: Effective July 2, 2003, Order-in-Council P.C. 2003-721 established the Courts Administration Service which is the amalgamation of the Federal Court of Canada and the Tax Court of Canada registries.

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Law Commission of Canada				
35	Program expenditures	2,966	2,943	23
(S)	Contributions to employee benefit plans	184	167	17
	Total Agency	3,150	3,110	40
Offices of the Information and Privacy Commissioners of Canada				
<i>Office of the Information Commissioner of Canada Program</i>				
40	Program expenditures	4,443	4,398	45
(S)	Contributions to employee benefit plans	726	666	60
	<i>Total Program</i>	<i>5,169</i>	<i>5,064</i>	<i>105</i>
<i>Office of the Privacy Commissioner of Canada Program</i>				
45	Program expenditures	3,918	9,816	(5,898)
(S)	Contributions to employee benefit plans	781	1,415	(634)
	<i>Total Program</i>	<i>4,699</i>	<i>11,231</i>	<i>(6,532)</i>
	Total Agency	9,868	16,295	(6,427)
Supreme Court of Canada				
50	Program expenditures	20,137	18,559	1,578
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	4,461	4,432	29
(S)	Contributions to employee benefit plans	2,553	1,939	614
	Total Agency	27,151	24,930	2,221

Justice Department

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Government Client Services	493,849	.....	493,849	256,270
Law and Policy	42,049	389,604	431,653	557,494
Administration	79,286	.....	79,286	71,317
	615,184	389,604	1,004,788	885,081

Justice Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Law and Policy</i>		
Uniform Law Conference of Canada – Administration Grant	18,170	18,170
Institut international de droit d'expression française (I.D.E.F.)	1,140	1,140
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,274	12,274
British Institute of International and Comparative Law	7,220	7,220
Hague Academy of International Law	8,620	8,620
Canadian Human Rights Foundation	26,600	26,600
National Judicial Institute	268,345	268,345
Canadian Society for Forensic Science	38,600	38,600
Canadian Association of Provincial Court Judges	100,000	100,000
Grants in support of the Justice Partnership and Innovation Fund	510,631	510,631
Grants in support of the Aboriginal Justice Strategy	100,000	150,000
Grants in support of the Child-centred Family Justice Fund	50,000	.....
Grants in support of the Youth Justice Renewal Fund	2,210,900	2,968,657
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative	500,000	500,000
Grants under the Access to Justice in both Official Languages Support Fund	200,000	.....
Total grants	4,052,500	4,610,257
Contributions		
<i>Law and Policy</i>		
Contributions to the provinces and territories in support of the youth justice services	188,652,100	200,599,696
Contributions to the provinces and territories in support of the youth justice services - Intensive Rehabilitation Custody and Supervision Program	9,906,500	.....
Contributions to the provinces under the Aboriginal Courtwork Program	4,836,363	3,997,500
Contributions under the Justice Partnership and Innovation Fund	2,729,983	2,101,592
Contributions under the Aboriginal Justice Strategy Fund	7,350,000	7,400,000
Contributions in support of the Child-centred Family Justice Fund	16,029,500	.....
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	3,270,456
Contributions in support of the Youth Justice Renewal Fund	9,890,500	14,694,400
Contributions for the Victims of Crime Initiative	1,425,000	1,425,000
Contributions under the Access to Justice in Both Official Languages Support Fund	3,223,901	.....
Contributions to support the implementation of official languages requirements under the <i>Contravention Act</i>	5,437,199	.....
*Contributions to the provinces to assist in the operation of legal aid systems	124,827,507	82,327,507
Contributions in support of legal aid pilot projects	950,000	.....
Contributions in support of Federal Court Ordered Counsel	1,400,000	.....
Contributions in support of Federal Court Ordered Counsel - Unique Legal Aid Cases	250,000	.....
**Contributions in support of Public Security and Anti-Terrorism - Legal Aid	2,500,000	.....
Drug Treatment Court Funding Program	1,286,354	.....
Total contributions	385,551,500	315,816,151

*The 2003-2004 Main Estimates amount included \$2.5 million for Public Security and Anti-Terrorism (PSAT) Legal Aid.

**PSAT - Legal Aid now appears as its own contribution in the 2004-2005 Main Estimates.

Justice
Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Items not required		
Contributions to the provinces and territories for the Canadian Firearms Program	.....	18,000,000
Contribution to the province of British Columbia for the Air India Trial	.....	3,800,000
Grants in support of the Safer Communities Initiative	.....	46,168,061
Contributions in support of the Safer Communities Initiative	.....	11,207,531
Total items not required	.....	79,175,592
Total	389,604,000	399,602,000

Justice
Canadian Human Rights Commission

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission

The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Canadian Human Rights Commission	20,723	20,723	22,586
	20,723	20,723	22,586

Justice Canadian Human Rights Tribunal

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings

Public Hearings provide a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Public Hearings	4,278	4,278	4,202
	4,278	4,278	4,202

Justice

Commissioner for Federal Judicial Affairs

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Federal Judicial Affairs	337,832	275	337,557	322,509
	337,832	275	337,557	322,509

Justice

Courts Administration Service

Objectives

The public has effective, timely and fair access, in either official language and in compliance with the relevant legislation, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

Business Line Descriptions

Courts Administration

This business line provides Canadians with the services needed to ensure accountability for the use of public money in support of the administration of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada while at the same time ensuring that the public's access to those courts is consistent with the Courts Administration Service's strategic outcome and safeguarding the principle of judicial independence. These services can be divided into three service lines, Registry Operations, Corporate Management and Judicial Support. The three service lines will produce three outputs, improved access to the courts, promotion of judicial independence and improved service delivery. These outputs will in turn enable the Courts Administration business line to realize its strategic outcome.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Courts Administration	54,303	54,303	51,172
	54,303	54,303	51,172

Justice
Law Commission of Canada

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada

The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission’s research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Law Commission of Canada	3,150	3,150	3,110
	3,150	3,150	3,110

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Information Commissioner of Canada Program

Objectives

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt within the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information

Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2004-2005 Main Estimates		2003-2004 Main Estimates
	Budgetary	Total	
	Operating		
Access to Government Information	4,192	4,192	4,121
Corporate Services	977	977	943
	5,169	5,169	5,064

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)

Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)

Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2004-2005 Main Estimates		2003-2004
	Budgetary	Total	Main
	Operating		Estimates
Protection of Personal Information (Federal Public Sector)	4,020	4,020	4,201
Protection of Personal Information (Private Sector)	.....	.....	5,667
Corporate Services	679	679	1,363
	4,699	4,699	11,231

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Items not required		
Contributions in support of research into and the promotion of the protection of personal information	198,000
Total items not required	198,000

Justice Supreme Court of Canada

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Office of the Registrar	27,151	27,151	24,930
	27,151	27,151	24,930

19 National Defence

Department 19-3

Canadian Forces Grievance Board 19-6

Military Police Complaints Commission 19-7

National Defence

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
	National Defence Department			
1	Operating expenditures	9,806,266	8,983,228	823,038
5	Capital expenditures	2,158,297	1,888,962	269,335
10	Grants and contributions	180,576	371,749	(191,173)
(S)	Minister of National Defence – Salary and motor car allowance	70	67	3
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000	11,500	500
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500	2,500	.....
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100	100	.....
(S)	Contributions to employee benefit plans – Members of the Military	899,717	793,988	105,729
(S)	Contributions to employee benefit plans	227,990	202,906	25,084
	Total Department	13,287,516	12,255,000	1,032,516
	Canadian Forces Grievance Board			
15	Program expenditures	7,661	5,555	2,106
(S)	Contributions to employee benefit plans	894	592	302
	Total Agency	8,555	6,147	2,408
	Military Police Complaints Commission			
20	Program expenditures	3,796	3,662	134
(S)	Contributions to employee benefit plans	415	359	56
	Total Agency	4,211	4,021	190

National Defence Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control

The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations

The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces

The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces

The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.

Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

National Defence Department

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Command and Control	1,006,242	455,712	.....	3,893	1,458,061	1,413,302
Conduct Operations	3,401,127	831,552	2,837	1,830	4,233,686	4,007,410
Sustain Forces	4,687,248	669,859	20,050	165,506	5,211,651	4,540,130
Generate Forces	2,004,068	158,884	3,147	244,539	1,921,560	1,904,727
Corporate Policy and Strategy	257,019	42,290	169,142	5,893	462,558	389,431
	11,355,704	2,158,297	195,176	421,661	13,287,516	12,255,000

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Sustain Forces</i>		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100,000	100,000
<i>Generate Forces</i>		
Institute of Environment Monitoring and Research	1,125,000	1,125,000
Royal Canadian Air Force Benevolent Fund	12,090	12,090
Royal Canadian Navy Benevolent Fund	10,285	10,285

National Defence
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Corporate Policy and Strategy</i>		
Air Cadet League of Canada	250,000	250,000
Army Cadet League of Canada	250,000	250,000
Navy League of Canada	250,000	250,000
Canadian Institute of International Affairs	40,000	40,000
Canadian Institute of Strategic Studies	89,250	89,250
Centre for Conflict Studies	60,000	60,000
Civil pensions and annuities:		
Mr. R.P. Thompson	12,500	15,000
Security and Defence Forum	2,000,000	2,000,000
Total grants	4,199,125	4,201,625
Contributions		
<i>Conduct Operations</i>		
Contribution to the Civil Air Search and Rescue Association	2,622,900	2,316,022
Contribution to the International Maritime Satellite Organization	213,731	215,000
<i>Sustain Forces</i>		
Contributions to provinces and municipalities for capital assistance projects	5,450,000	5,450,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500,000	2,500,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000,000	11,500,000
<i>Generate Forces</i>		
Canadian International Peacekeeping Centre	2,000,000	5,000,000
<i>Corporate Policy and Strategy</i>		
Biological and Chemical Defence Review Committee	100,000	100,000
Military Training Assistance Program	3,308,189	3,308,189
Mutual Aid	200,000	2,626,000
NATO Allied Command Rapid Reaction Corps Headquarters	185,000	112,000
NATO infrastructure – capital expenditures	46,500,000	42,170,000
NATO military budgets and agencies	115,766,000	95,205,197
Reaction Force Air Staff	53,000	48,000
UN Standby Forces High - Readiness Brigade	78,000	77,000
Total contributions	190,976,820	170,627,408
Items not required		
Research fellowship – Emergency Planning	.....	54,000
Contributions to the Provinces for assistance related to natural disasters	.....	200,000,000
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	.....	9,890,967
Conference of Defence Associations	.....	75,000
Contribution to the Civil Air Search and Rescue Association – New Initiatives Fund	.....	1,000,000
Total items not required	.....	211,019,967
Total	195,175,945	385,849,000

National Defence

Canadian Forces Grievance Board

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board

The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

Program by Business Lines

(thousands of dollars)	2004-2005 Main Estimates		2003-2004 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Forces Grievance Board	8,555	8,555	6,147
	8,555	8,555	6,147

National Defence
Military Police Complaints Commission

Objectives

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review the Provost Marshal's handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission
The processing of complaints having to do with the military police.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Military Police Complaints Commission	4,211	4,211	4,021
	4,211	4,211	4,021

20 Natural Resources

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Cape Breton Development Corporation 20-12
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Natural Resources

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
	Natural Resources Department			
1	Operating expenditures	578,862	524,807	54,055
5	Capital expenditures	12,680	10,680	2,000
10	Grants and contributions	289,775	173,840	115,935
(S)	Minister of Natural Resources – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	58,373	52,157	6,216
(S)	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635	1,111	524
(S)	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426	1,599	(173)
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600	3,450	150
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500	2,175	325
(S)	Payments to the Nova Scotia Offshore Revenue Account	30,000	18,000	12,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360	26,600	89,760
(S)	Geomatics Canada Revolving Fund	(2,356)	(2,356)	.....
	Total Department	1,092,925	812,130	280,795
	Atomic Energy of Canada Limited			
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	127,838	132,772	(4,934)
	Total Agency	127,838	132,772	(4,934)
	Canadian Nuclear Safety Commission			
20	Program expenditures	57,414	53,241	4,173
(S)	Contributions to employee benefit plans	7,961	6,829	1,132
	Total Agency	65,375	60,070	5,305
	Cape Breton Development Corporation			
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	60,205	68,800	(8,595)
	Total Agency	60,205	68,800	(8,595)
	National Energy Board			
30	Program expenditures	30,528	30,394	134
(S)	Contributions to employee benefit plans	5,007	4,636	371
	Total Agency	35,535	35,030	505
	Northern Pipeline Agency			
35	Program expenditures	1,252	1,252	.....
(S)	Contributions to employee benefit plans	111	103	8
	Total Agency	1,363	1,355	8

Natural Resources Department

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatic industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure (*ResSources*) and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,439
Plus: 2004–2005 Main Estimates – net cash provided	2,356
Anticipated unused authority as of March 31, 2005	6,795

Natural Resources Department

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

Natural Resources Department

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians

NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, Atomic Energy of Canada Limited, the Canadian Nuclear Safety Commission, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management

This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

Natural Resources
Department

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates					2003–2004 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Information Dissemination and Consensus						
Building	174,223	3,397	16,255	12,133	181,742	161,247
Economic and Social Benefits	138,072	2,956	212,295	13,294	340,029	261,073
Environmental Protection and Mitigation	274,063	4,869	209,766	8,985	479,713	304,166
Safety and Security of Canadians	30,899	853	6,332	6,097	31,987	32,862
Sound Departmental Management	58,301	605	648	100	59,454	52,782
	675,558	12,680	445,296	40,609	1,092,925	812,130

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Information Dissemination and Consensus Building</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	160,000	145,000
<i>Economic and Social Benefits</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	338,000	331,000
<i>Environmental Protection and Mitigation</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	33,000	33,000
In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	20,000	250,000
Grants in support of the Energuide for Houses Retrofit Initiative	17,950,000	.....
<i>Safety and Security of Canadians</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	29,000	26,000
<i>Sound Departmental Management</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	90,000	100,000
Total grants	18,620,000	885,000

Natural Resources Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Information Dissemination and Consensus Building</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	245,000	210,000
In support of the Energy Efficiency and Alternative Energy programs	550,000	511,000
GeoConnections Implementation Fund Program	1,200,000	4,800,000
Ocean Drilling Program	250,000	236,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	2,352,000	.....
Model Forest Program	7,500,000	7,030,000
Contributions in support of Forest 2020 / Green Cover	3,998,000	.....
<i>Economic and Social Benefits</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	583,000	1,101,000
Ocean Drilling Program	105,000	123,000
Hibernia Interest Assistance	28,090,000	39,100,000
Contribution to Forintek Canada Corporation	3,053,000	3,053,000
Contribution to the First Nations Forestry Program	3,875,000	1,000,000
Canada-China Wood Products Initiative	1,350,000	1,550,000
Contribution to the National Community Tree Foundation	900,000	1,000,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	3,530,000	.....
Assistance to the Canadian Softwood Lumber Sector	20,050,000	33,700,000
Contributions in support of the Petroleum Technology Research Centre	1,000,000	.....
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635,000	1,111,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426,000	1,599,000
(S) Payments to the Nova Scotia Offshore Revenue Account	30,000,000	18,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360,000	26,600,000
<i>Environmental Protection and Mitigation</i>		
Contribution to the International Energy Agency	679,000	679,000
Contribution to the International Energy Agency/Forest Energy Agreement	110,000	110,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	1,282,000	854,000
In support of Energy Efficiency and Alternative Energy programs	66,631,000	32,297,000
Contributions in support of the Ethanol Expansion Program	56,600,000	.....
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	3,616,000	3,616,000
Contributions in support of the Technology and Innovation Initiative	11,952,000	.....
Ocean Drilling Program	47,000	46,000
Contributions in support of climate change: The opportunities envelope	1,000,000	.....
Climate Change Action Fund	11,112,000	14,400,000
Forest Engineering Research Institute of Canada	1,675,000	.....
Contribution to Saskatchewan Power/Maritime Electric company	1,814,000	1,791,000

Natural Resources Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions in support of Aboriginal consultations on the long term management of nuclear fuel waste in Canada	1,130,000	.....
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	400,000	400,000
In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	8,455,000	6,755,000
Contributions in support of carbon dioxide capture and storage projects	7,500,000	.....
In support of organizations associated with impact and adaptation research related to climate change	6,525,000	7,155,000
Climate Change Action Plan 2000 – Afforestation Measure	747,000	1,729,000
Wind Power Production Incentive	10,488,000	4,528,000
<i>Safety and Security of Canadians</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	43,000	48,000
Contribution to the Canadian Inter-Agency Forest Fire Centre	112,000	112,000
Ocean Drilling Program	48,000	45,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600,000	3,450,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500,000	2,175,000
<i>Sound Departmental Management</i>		
Youth Employment Strategy	558,000	558,000
Total contributions	426,676,000	221,472,000
Items not required		
Grant to the Quebec Council on Forestry Research	.....	25,000
Grant to the Congrès forestier mondial 2003 World Forestry Congress	.....	500,000
Grant to the Food and Agriculture Organization of the United Nations (FAO) Trust Account	.....	470,000
Canadian Forestry Association	.....	40,000
Forest Engineering Research Institute of Canada	.....	1,675,000
Contribution to the Asbestos Institute	.....	125,000
Contribution to the International Energy Agency Weyburn CO ₂ Monitoring Project	.....	1,483,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	.....	100,000
Total items not required	.....	4,418,000
Total	445,296,000	226,775,000

Natural Resources Atomic Energy of Canada Limited

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program, the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute of the National Research Council. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Nuclear Research and Development		
Operating expenses	192,738	203,772
Less:		
External Contributions	16,800	15,000
Contributions from Commercial Operations	48,100	56,000
Total Budgetary Requirements	127,838	132,772

Note: The budgetary requirements include \$29 million in 2004–2005 and \$30 million in 2003–2004 for Federal Rust-Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries out self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Natural Resources

Canadian Nuclear Safety Commission

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection

The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards

The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Health, Safety, Security and Environmental Protection	59,779	42	59,821	54,606
Non-Proliferation and Safeguards	4,954	600	5,554	5,464
	64,733	642	65,375	60,070

Natural Resources
Canadian Nuclear Safety Commission

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Health, Safety, Security and Environmental Protection</i>		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	20,000	20,000
Total grants	20,000	20,000
Contributions		
<i>Non-Proliferation and Safeguards</i>		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	600,000	600,000
<i>Health, Safety, Security and Environmental Protection</i>		
Contributions to support non-profit organizations, academic institutions, national and international government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program	22,000	22,000
Total contributions	622,000	622,000
Total	642,000	642,000

Natural Resources Cape Breton Development Corporation

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry

Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Rationalization of the Coal Industry		
Mining Expenses	60,205	68,800
Total Budgetary Requirements	60,205	68,800

Natural Resources

National Energy Board

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Energy Regulation and Advice	35,535	35,535	35,030
	35,535	35,535	35,030

Natural Resources

Northern Pipeline Agency

Objectives

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Regulation of Construction of the Alaska Highway Gas Pipeline	1,363	1,363	1,355
	1,363	1,363	1,355

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Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Parliament			
	The Senate			
1	Program expenditures	45,514	41,706	3,808
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account	22,381	20,425	1,956
(S)	Contributions to employee benefit plans	5,657	4,901	756
	Total Agency	73,552	67,032	6,520
	House of Commons			
5	Program expenditures	212,498	205,515	6,983
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	102,378	90,586	11,792
(S)	Contributions to employee benefit plans	31,687	28,686	3,001
	Total Agency	346,563	324,787	21,776
	Library of Parliament			
10	Program expenditures	26,066	23,869	2,197
(S)	Contributions to employee benefit plans	4,372	3,804	568
	Total Agency	30,438	27,673	2,765

Parliament

The Senate

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices

This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Parliament The Senate

Administrative Support

This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Senators and their Offices	36,262	167	36,429	33,904
Chamber Operations	5,625	.....	5,625	5,573
Committees and Associations	8,149	290	8,439	7,706
Administrative Support	23,059	.....	23,059	19,849
	73,095	457	73,552	67,032

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Senators and their Offices</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	167,000	167,000
Total grants	167,000	167,000
Contributions		
<i>Committees and Associations</i>		
Contributions to Parliamentary Associations	289,600	289,600
Total contributions	289,600	289,600
Total	456,600	456,600

Parliament

House of Commons

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency

Resources are provided to support Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board.

The following costs are included under this business line: Members' salaries and allowances, including contributions to the Members' Pension Plans; Members' office budgets, including staff costs, office expenses and constituency travel; Communicating with constituents, including travel and communications; goods and services supplied by the House; other staff costs; and Institution's administrative costs for supporting this activity.

Chamber

Resources are provided to support Members' role of legislators in the Chamber. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and Speaker's rulings. When Members are performing these duties, a full range of services is required, including the following: Journals; Page Program; Reporting (Debates); Publishing (including Index) Services; Procedural Research; Legislative Services; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are also included under this business line.

Committee

Resources and funding are provided to support Members when they sit on standing committees and special or joint committees. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges. When Members are performing their duties, a full range of services is there to assist them, including: Committees; International and Interparliamentary Affairs; Reporting (Committee Evidence); Publishing (including Index) Services; Procedural Research; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are included under this business line.

Caucus

Resources are provided to support Members in their meetings with a variety of groups and in their relations with members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following costs are included under this business line: House Officers' additional salaries; budget for research offices, party leaders and other offices of House Officers, including staff costs and operating costs; other personnel costs; and Institution's administrative costs for supporting this activity.

Parliament House of Commons

Institution

This business line includes the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strives to represent the institution well and to support Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for: Policy and Management (Offices of the Clerk, Deputy Clerk, Clerk Assistant and Sergeant-at-Arms); Legal Services; Corporate Services, including Finance and Human Resources; Information Services; Parliamentary Precinct Services, including Building, Logistics, Telecommunications and Security Services, and the Canadian Press Gallery.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary				
	Operating	Transfer payments	Less: Revenues credited to the vote		
Constituency	229,077	.....	12	229,065	210,870
Chamber	18,981	.....	7	18,974	18,331
Committee	18,637	749	85	19,301	18,777
Caucus	26,207	.....	395	25,812	25,007
Institution	53,785	.....	374	53,411	51,802
	346,687	749	873	346,563	324,787

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Committee</i>		
Contributions to Parliamentary and Procedural Associations	749,210	749,210
Total	749,210	749,210

Parliament

Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians

As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients

Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament

The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public

The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services

A wide range of support services ensures that the Library operates efficiently while achieving its goals.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Services to Parliamentarians	14,918	.....	14,918	13,275
Services to Authorised Clients	1,447	.....	1,447	1,390
Provide Collections to Parliament	4,479	.....	4,479	4,206
Services to the Public	2,992	1,000	1,992	1,941
Infrastructure Services	7,602	7,602	6,861
	31,438	1,000	30,438	27,673

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Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
	Privy Council Department			
1	Operating expenditures	111,358	102,156	9,202
5	Grants and contributions	15,597	.....	15,597
(S)	The Prime Minister's salary and motor car allowance	143	137	6
(S)	President of the Privy Council – Salary and motor car allowance	70	67	3
(S)	Leader of the Government in the Senate – Salary and motor car allowance	70	67	3
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	28	23	5
(S)	Contributions to employee benefit plans	14,595	12,016	2,579
	Total Department	141,861	114,466	27,395
	Canadian Centre for Management Development			
10	Program expenditures	27,709	25,894	1,815
(S)	Contributions to employee benefit plans	1,632	1,472	160
	Total Agency	29,341	27,366	1,975
	Canadian Intergovernmental Conference Secretariat			
15	Program expenditures	5,897	3,576	2,321
(S)	Contributions to employee benefit plans	455	354	101
	Total Agency	6,352	3,930	2,422
	Canadian Transportation Accident Investigation and Safety Board			
20	Program expenditures	26,017	22,304	3,713
(S)	Contributions to employee benefit plans	4,038	3,409	629
	Total Agency	30,055	25,713	4,342
	Chief Electoral Officer			
25	Program expenditures	13,186	12,868	318
(S)	Salary of the Chief Electoral Officer	217	209	8
(S)	Expenses of elections	33,937	34,149	(212)
(S)	Contributions to employee benefit plans	2,835	2,583	252
	Total Agency	50,175	49,809	366
	Commissioner of Official Languages			
30	Program expenditures	16,284	16,225	59
(S)	Contributions to employee benefit plans	2,244	2,045	199
	Total Agency	18,528	18,270	258
	National Round Table on the Environment and the Economy			
35	Program expenditures	4,688	4,658	30
(S)	Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	20	20	.....
(S)	Contributions to employee benefit plans	369	337	32
	Total Agency	5,077	5,015	62

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Office of Indian Residential Schools Resolution of Canada				
40	Program expenditures	93,575	52,870	40,705
(S)	Contributions to employee benefit plans	6,242	3,683	2,559
	Total Agency	99,817	56,553	43,264
Public Service Human Resources Management Agency of Canada				
45	Operating expenditures	37,809	.....	37,809
50	Contributions	16,200	.....	16,200
(S)	Contributions to employee benefit plans	4,474	.....	4,474
	Total Agency	58,483	.....	58,483
Security Intelligence Review Committee				
55	Program expenditures	2,206	2,111	95
(S)	Contributions to employee benefit plans	265	227	38
	Total Agency	2,471	2,338	133

Privy Council Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister

The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices

The Ministers' Offices business line consists of: the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries and Ministers of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries and Ministers of State are included in the Estimates of the respective departments.

Privy Council Office

The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Machinery of Government Branch, the Security and Intelligence Branch, the Senior Personnel and Special Projects Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

Privy Council Department

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Corporate Information Services, Access to Information and Privacy and Human Resources.

Privy Council
Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates	
	Budgetary			
	Operating	Transfer payments		
Office of the Prime Minister	7,884	.....	7,884	7,798
Ministers' Offices	7,447	.....	7,447	9,914
Privy Council Office	54,351	15,597	69,948	48,761
Commissions of Inquiry, Task Forces and Others	9,981	.....	9,981	4,536
Corporate Services	46,601	.....	46,601	43,457
	126,264	15,597	141,861	114,466

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Privy Council Office</i>		
Institute of Intergovernmental Affairs, Queen's University	53,000	53,000
Total grants	53,000	53,000
Contributions		
<i>Privy Council Office</i>		
*Federal Interlocutor's Contribution Program	5,494,000	2,594,000
Urban Aboriginal Strategy	10,050,000	.....
Total contributions	15,544,000	2,594,000
Total	15,597,000	2,647,000

* Formerly "Aboriginal Self-Government Negotiations" and "Gathering Strength: Canada's Aboriginal Action Plan" in the 2003-2004 Main Estimates.

Privy Council Canadian Centre for Management Development

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development

CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004-2005 Main Estimates			2003-2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Centre for Management Development	29,166	175	29,341	27,366
	29,166	175	29,341	27,366

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions		
<i>Canadian Centre for Management Development</i>		
Contribute to research or activities related to the theory and practice of public sector management	175,000	175,000
Total	175,000	175,000

Privy Council Canadian Intergovernmental Conference Secretariat

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat

The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	<u>Budgetary</u>	Total	
	Operating		
Canadian Intergovernmental Conference Secretariat	6,352	6,352	3,930
	6,352	6,352	3,930

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Advancement of Transportation Safety	30,055	30,055	25,713
	30,055	30,055	25,713

Privy Council Chief Electoral Officer

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Descriptions

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Elections	27,937	6,000	33,937	34,149
Administration	16,238	.....	16,238	15,660
	44,175	6,000	50,175	49,809

Privy Council
Chief Electoral Officer

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Elections</i>		
(S) Allowance to eligible political parties (new political financial provision under the <i>Canada Elections Act</i>)	6,000,000	.....
Total	6,000,000	.....

Privy Council

Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations

Conduct investigations, carry out special studies, and make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

Communications, Research and Analysis

Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the Act and on the role of the Commissioner.

Corporate Services

Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Investigations	6,434	6,434	5,989
Communications, Research and Analysis	7,004	7,004	6,892
Corporate Services	5,090	5,090	5,389
	18,528	18,528	18,270

Privy Council

National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy

The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
The provision of objective views and information regarding the state of the debate on the environment and the economy	5,077	5,077	5,015
	5,077	5,077	5,015

Privy Council

Office of Indian Residential Schools Resolution of Canada

Objectives

Management of the Indian Residential Schools Resolution claims inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada

The Department is responsible and accountable for the management of all aspects of the legacies of the former Indian Residential Schools system. This includes:

- dealing with all litigation relating to Indian residential schools claims;
- negotiating with church organizations who shared the responsibility for the management of the schools;
- administering the National Resolution Framework for out-of-court settlements;
- maintaining collaborative working relationships with native organizations and their communities; and
- providing the required corporate services to support these initiatives.

To carry out its mandate, the Office will manage the Indian Residential Schools Resolution claims inventory by:

- centralizing and focusing federal efforts to resolve claims associated with the operation of the former Indian Residential Schools system as expeditiously as possible;
- coordinating negotiations between the Government of Canada and major church organizations regarding their shared responsibility for these claims; and
- working together with Indian residential schools survivors on a healing strategy to assist individuals and communities in dealing with legacies of the past.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of Indian Residential Schools Resolution of Canada	96,817	3,000	99,817	56,553
	96,817	3,000	99,817	56,553

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Office of Indian Residential Schools Resolution of Canada</i>		
Contributions for the purpose of consultation and policy development	3,000,000	1,800,000
Total	3,000,000	1,800,000

Privy Council
Public Service Human Resources Management Agency of Canada

Objectives

To lead human resources management to achieve a modern, effective and efficient federal Public Service which strives for excellence and which is representative of the Canadian public, and to provide general direction and oversight to all institutions subject to the *Official Languages Act*.

Business Line Descriptions

Public Service Human Resources Management Agency of Canada

The management of the human resources and official languages regimes.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Public Service Human Resources Management Agency of Canada	42,283	16,200	58,483	.....
	42,283	16,200	58,483	.....

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Public Service Human Resources Management Agency of Canada</i>		
Youth Internship Program	16,200,000	.....
Total	16,200,000	.....

Privy Council

Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	<u>Budgetary</u>	Total	
	Operating		
Security Intelligence Review Committee	2,471	2,471	2,338
	2,471	2,471	2,338

23 Public Works and Government Services

Department 23-3

Communication Canada 23-9

Public Works and Government Services

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Public Works and Government Services				
Department				
1	Operating expenditures	2,033,689	1,840,511	193,178
5	Capital expenditures	304,789	368,684	(63,895)
10	Grants and contributions	5,761	6,111	(350)
(S)	Minister of Public Works and Government Services –			
	Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	79,631	68,166	11,465
(S)	Real Property Disposition Revolving Fund	(11,888)	(16,647)	4,759
(S)	Optional Services Revolving Fund	.....	(129)	129
(S)	Consulting and Audit Canada Revolving Fund	(1,100)	(1,100)	.....
(S)	Translation Bureau Revolving Fund	.....	3,300	(3,300)
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Real Property Services Revolving Fund	.....	.....	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	.....	.....	.....
(S)	Defence Production Revolving Fund	.....	.....	.....
Total Department		2,410,952	2,268,963	141,989
Communication Canada				
Appropriations not required				
–	Operating expenditures	.....	62,726	(62,726)
–	Grants and contributions	.....	31,250	(31,250)
Items not required				
–	Contributions to employee benefit plans	.....	4,989	(4,989)
Total Agency		.....	98,965	(98,965)

Public Works and Government Services Department

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over \$100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Public Works and Government Services Department

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
 - Strategic advisory services;
 - Common infrastructure management services;
 - Telecommunications services;
 - Network and computer operational services;
 - Applications development and management services;
 - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide these services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

Public Works and Government Services Department

Revolving Funds

Real Property Services Revolving Fund

Parliament has authorized a total drawdown of \$150,000,000 for the Real Property Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	150,000
Plus: 2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2005	150,000

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	5,906
Plus: 2004–2005 Main Estimates – net cash provided	11,888
Less: Payment to the Consolidated Revenue Fund	11,888
Anticipated unused authority as of March 31, 2005	5,906

Optional Services Revolving Fund

Parliament has authorized a total drawdown of \$35,000,000 for the Optional Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	35,000
Plus: 2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2005	35,000

Telecommunications and Informatics Common Services Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	36,738
Plus: 2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2005	36,738

Public Works and Government Services Department

Consulting and Audit Canada Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Consulting and Audit Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	22,630
Plus: 2004–2005 Main Estimates – net cash provided	1,100
Anticipated unused authority as of March 31, 2005	23,730

Translation Bureau Revolving Fund

Parliament has authorized a total drawdown of \$10,000,000 for the Translation Bureau Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	25,976
Less:	
2004–2005 Main Estimates – net cash required	.....
Anticipated unused authority as of March 31, 2005	25,976

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	100,000
Plus: 2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2005	100,000

Public Works and Government Services Department

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Real Property Services	2,622,521	304,789	5,761*	1,127,559	1,805,512	1,747,951
Supply Operations Service	301,497	.....	.....	140,471	161,026	123,341
Receiver General	123,077	.....	.....	17,960	105,117	104,649
Public Service Compensation	56,404	.....	.....	30,791	25,613	26,366
Telecommunications and Informatics Common Services	189,649	.....	.....	161,431	28,218	5,207
Consulting and Audit Canada	98,879	.....	.....	99,979	(1,100)	(1,100)
Translation Bureau	276,984	.....	.....	227,998	48,986	52,335
Operational Support	336,590	.....	.....	99,010	237,580	210,214
	4,005,601	304,789	5,761*	1,905,199	2,410,952	2,268,963

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to \$436,274,099 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.

Further Details on Revolving Funds

(thousands of dollars)

	2004-2005 Main Estimates			2003-2004 Main Estimates
	Expenditures	Revenues	Excess Expenditures (revenues)	
Real Property Services	837,151	837,151	.....	.....
Real Property Disposition	3,258	15,146	(11,888)	(16,647)
Optional Services	110,556	110,457	99	(36)
Telecommunications and Informatics Common Services	130,979	130,979	.....	.....
Consulting and Audit Canada	99,369	99,979	(610)	(610)
Translation Bureau	228,831	227,998	833	8,860
Defence Production	.....	.....	.....	.....
Operating Loss/(Surplus)	1,410,144	1,421,710	(11,566)	(8,433)
*Adjustments to arrive at net cash requirements/(surplus)	(1,422)	.....	(1,422)	(6,143)
Main Estimates - net cash required/(surplus)	1,408,722	1,421,710	(12,988)	(14,576)

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

Public Works and Government Services Department

Further Details on Revolving Funds

(thousands of dollars)

	Real Property Services	Real Property Disposition	Optional Services	Telecom- munications and Informatics Common Services	Consul- ting and Audit Canada	Trans- lation Bureau	Defence Production
Expected Operating Loss/(Surplus)	(11,888)	99	.....	(610)	833	.....
Non-cash items included in the calculation of the operating loss/(surplus)	(99)	(150)	(440)	(3,641)	.....
Sub-total	(11,888)	.....	(150)	(1,050)	(2,808)	.....
Change in working capital	(150)	(42)	.....
New capital acquisitions	150	100	2,850	.....
Total Estimates - net cash required/(surplus)	(11,888)	.....	.....	(1,100)	.....	.....

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)

2004-2005
Main Estimates

2003-2004
Main Estimates

Grants

Real Property Services

Grant in kind to the Royal Society of Canada

79,002

79,002

(S) Payment in lieu of taxes to Municipalities and other taxing authorities

436,274,099

422,377,230

(S) Recoveries from custodian departments

(436,274,099)

(422,377,230)

Total grants

79,002

79,002

Contributions

Real Property Services

Canadian Standards Association

12,000

12,000

Contributions to Argentia Management Authority

5,670,000

6,020,000

Total contributions

5,682,000

6,032,000

Total

5,761,002

6,111,002

Public Works and Government Services
Communication Canada

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary				
	Operating	Transfer payments	Less: Revenues credited to the vote		
Corporate Communications	98,965
	98,965

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	1,000,000
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	30,250,000
Total	31,250,000

24 Solicitor General (Public Safety and Emergency Preparedness)

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Solicitor General (Public Safety and Emergency Preparedness)

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Solicitor General (Public Safety and Emergency Preparedness)				
Department				
1	Operating expenditures	100,944	35,949	64,995
5	Grants and contributions	301,793	69,723	232,070
(S)	Solicitor General – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	11,209	4,316	6,893
	Total Department	414,016	110,055	303,961
Canada Border Services Agency				
10	Operating expenditures	546,584	.....	546,584
15	Capital expenditures	23,349	.....	23,349
(S)	Contributions to employee benefit plans	96,813	.....	96,813
	Total Agency	666,746	.....	666,746
Canadian Firearms Centre				
20	Operating expenditures	82,080	.....	82,080
25	Contributions	14,500	.....	14,500
(S)	Contributions to employee benefit plans	3,688	.....	3,688
	Total Agency	100,268	.....	100,268
Canadian Security Intelligence Service				
30	Program expenditures	269,911	259,230	10,681
	Total Agency	269,911	259,230	10,681
Correctional Service				
35	Penitentiary Service and National Parole Service – Operating expenditures	1,261,054	1,254,019	7,035
40	Penitentiary Service and National Parole Service – Capital expenditures	136,712	127,000	9,712
(S)	Pensions and other employee benefits	201	201	.....
(S)	Contributions to employee benefit plans	173,221	154,559	18,662
(S)	CORCAN Revolving Fund	84	84	.....
	Total Agency	1,571,272	1,535,863	35,409
National Parole Board				
45	Program expenditures	29,076	28,539	537
(S)	Contributions to employee benefit plans	4,772	4,743	29
	Total Agency	33,848	33,282	566
Office of the Correctional Investigator				
50	Program expenditures	2,558	2,563	(5)
(S)	Contributions to employee benefit plans	388	359	29
	Total Agency	2,946	2,922	24

Solicitor General (Public Safety and Emergency Preparedness)

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Royal Canadian Mounted Police				
55	Operating expenditures	1,231,710	1,183,870	47,840
60	Capital expenditures	196,334	208,937	(12,603)
65	Grants and contributions	37,425	18,025	19,400
(S)	Pensions and other employee benefits – Members of the Force	306,374	224,363	82,011
(S)	Contributions to employee benefit plans	46,257	39,704	6,553
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000	23,000	.....
Total Agency		1,841,100	1,697,899	143,201
Royal Canadian Mounted Police External Review Committee				
70	Program expenditures	769	767	2
(S)	Contributions to employee benefit plans	115	94	21
Total Agency		884	861	23
Royal Canadian Mounted Police Public Complaints Commission				
75	Program expenditures	4,177	4,161	16
(S)	Contributions to employee benefit plans	558	516	42
Total Agency		4,735	4,677	58

Solicitor General (Public Safety and Emergency Preparedness) Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of her responsibilities to:

- a) give direction to, and answer in Parliament for, the Ministry Agencies;
- b) enhance policy cohesion and coordination within the Portfolio; and
- c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Office of Critical Infrastructure Protection and Emergency Preparedness

The Office of Critical Infrastructure Protection and Emergency Preparedness (OCIEPEP) was created in February 2001 to provide national leadership in developing and implementing a comprehensive approach to protect Canada's critical infrastructure and to act as the government's primary agency for ensuring national civil emergency preparedness for all types of emergencies. Its mission is to enhance the safety and security of Canadians in their physical and cyber environment. Its vision is a safer, more secure Canada.

Solicitor General (Public Safety and Emergency Preparedness) Department

National Crime Prevention Centre

The National Crime Prevention Strategy (NCPS) is being implemented by the National Crime Prevention Centre in the Department of Public Safety and Emergency Preparedness. The NCPS promotes crime prevention through a social development approach, which deals with the social, economic and cultural circumstances that can contribute to an individual becoming an offender or a victim. Efforts are focused on priority groups that are especially vulnerable: children, youths, women, Aboriginal peoples, ethno-cultural groups, seniors, persons with disabilities, gays and lesbians, homeless persons, and official language minority communities. The strategy also aims to increase knowledge of crime prevention by identifying and promoting best practices and by increasing public awareness of the benefits of a social development approach to crime prevention. To meet the goals of the strategy, partnerships with key government (federal, provincial and territorial) and non-government stakeholders are crucial.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership	21,796	3,698	25,494	24,855
First Nations Policing Program	8,981	87,388	96,369	72,039
Office of the Inspector General, CSIS	1,147	.....	1,147	1,121
Executive Services and Corporate Support	12,387	.....	12,387	12,040
Office of Critical Infrastructure Protection and Emergency Preparedness	49,805	154,006	203,811	.....
National Crime Prevention Centre	18,107	56,701	74,808	.....
	112,223	301,793	414,016	110,055

Solicitor General (Public Safety and Emergency Preparedness)
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i>		
John Howard Society	509,795	509,795
Canadian Association of Elizabeth Fry Societies	451,807	451,807
Other National Voluntary Organizations active in the criminal justice sector	834,542	834,542
<i>Office of Critical Infrastructure Protection and Emergency Preparedness</i>		
Joint Infrastructure Interdependencies Research Program	500,000	.....
Public Safety and Emergency Preparedness Research Fellowships Program	54,000	.....
<i>National Crime Prevention Centre</i>		
Grants in support of the Safer Communities Initiative	46,168,100	.....
Total grants	48,518,244	1,796,144
Contributions		
<i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i>		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	1,901,856	2,295,856
<i>First Nations Policing Program</i>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	87,388,000	65,631,000
<i>Office of Critical Infrastructure Protection and Emergency Preparedness</i>		
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	8,452,000	.....
Contributions to the provinces for assistance related to natural disasters	145,000,000	.....
<i>National Crime Prevention Centre</i>		
Contributions in support of the Safer Communities Initiative	10,532,500	.....
Total contributions	253,274,356	67,926,856
Total	301,792,600	69,723,000

Solicitor General (Public Safety and Emergency Preparedness)
Canada Border Services Agency

Objectives

To provide border services and administer legislation governing international trade and travel.

Business Line Descriptions

Border Operations

Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration and contraband control, and through other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' customs administrations. Investigating, and as appropriate, prosecuting suspected cases of fraudulent non-compliance with customs. Providing clients with a fair and impartial view of their disagreements with Agency decisions involving customs and trade administration issues.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Border Operations	655,508	23,349	12,111	666,746	.....
	655,508	23,349	12,111	666,746	.....

Solicitor General (Public Safety and Emergency Preparedness) Canadian Firearms Centre

Objectives

To take firm action to contribute to the reduction in firearms tragedies, accidental deaths or injuries, and criminal firearms violence by strengthening controls on firearms.

Business Line Descriptions

Administration of the Canadian Firearms Program

To administer Canada's Firearms Program through the undertaking of strategic initiatives such as: effective licencing and registration, education and public awareness, and program administration in order to reduce firearms tragedies, accidental deaths or injuries and criminal firearms violence.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Administration of the Canadian Firearms Program	85,768	14,500	100,268	.....
	85,768	14,500	100,268	.....

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions		
<i>Administration of the Canadian Firearms Program</i>		
Contributions to the provinces and territories for the Canadian Firearms Program	14,500,000	.....
Total	14,500,000	.....

Solicitor General (Public Safety and Emergency Preparedness)
Canadian Security Intelligence Service

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Security Intelligence Service	269,911	269,911	259,230
	269,911	269,911	259,230

Solicitor General (Public Safety and Emergency Preparedness)
Correctional Service

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of \$5,000,000 for the CORCAN Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,690
Less:	
2004–2005 Main Estimates – net cash required	84
Anticipated unused authority as of April 1, 2005	4,606

Corporate Management

Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General (Public Safety and Emergency Preparedness)
Correctional Service

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Care	208,867	1,200	182	.....	210,249	208,187
Custody	564,114	125,400	.....	.....	689,514	651,479
*Reintegration	539,765	10,112	2,051	76,538	475,390	482,796
Corporate Management	195,818	.....	301	.....	196,119	193,401
	1,508,564	136,712	2,534	76,538	1,571,272	1,535,863

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	84
Plus:	
Non-cash items included in the calculation of the operating loss	2,000
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	2,000
Total Estimates – net cash required	84

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Solicitor General (Public Safety and Emergency Preparedness)
Correctional Service

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Care</i>		
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	122,000	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	60,000	60,000
<i>Reintegration</i>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	200,000	200,000
<i>Corporate Management</i>		
Penitentiary inmates accident compensation	100,000	100,000
(S) Pensions and other employee benefits	201,000	201,000
Total grants	683,000	683,000
Contributions		
<i>Reintegration</i>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	716,000	716,000
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	1,135,000	1,135,000
Total contributions	1,851,000	1,851,000
Total	2,534,000	2,534,000

Solicitor General (Public Safety and Emergency Preparedness)

National Parole Board

Objectives

The National Parole Board's prime objective is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Solicitor General (Public Safety and Emergency Preparedness)
National Parole Board

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Conditional Release	27,229	35	27,264	26,830
Clemency and Pardons	1,803	.....	1,803	1,786
Corporate Management	4,781	.....	4,781	4,666
	33,813	35	33,848	33,282

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Conditional Release</i>		
Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board	35,000	35,000
Total	35,000	35,000

Solicitor General (Public Safety and Emergency Preparedness)
Office of the Correctional Investigator

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

Office of the Correctional Investigator

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Office of the Correctional Investigator	2,946	2,946	2,922
	2,946	2,946	2,922

Solicitor General (Public Safety and Emergency Preparedness) Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services

Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services

Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services

The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services

Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure

The Corporate Infrastructure business line objective is to support the internal management of the organization.

Solicitor General (Public Safety and Emergency Preparedness)
Royal Canadian Mounted Police

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Federal Policing Services	565,711	25,420	.....	.....	591,131	524,588
Contract Policing Services	1,510,721	71,946	.....	1,045,491	537,176	463,416
National Police Services	284,999	85,339	386	6,961	363,763	386,445
*Peacekeeping Services	.....	.....	.....	.....	.....	.....
Protective Policing Services	80,860	4,554	.....	.....	85,414	96,999
Corporate Infrastructure	201,458	9,075	60,039	6,956	263,616	226,451
	2,643,749	196,334	60,425	1,059,408	1,841,100	1,697,899

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
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Grants

Corporate Infrastructure

To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11)	35,400,000	16,000,000
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	1,535,000	1,535,000
Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11)	100,000	100,000
Royal Canadian Mounted Police Veterans Association	1,900	1,900
International Association of Chiefs of Police	1,900	1,900
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000	23,000,000
Total grants	60,038,800	40,638,800

Contributions

National Police Services

Contributions to non-RCMP candidates attending Canadian Police College courses	386,080	386,080
Total contributions	386,080	386,080
Total	60,424,880	41,024,880

Solicitor General (Public Safety and Emergency Preparedness) Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Case Review	884	884	861
	884	884	861

Solicitor General (Public Safety and Emergency Preparedness)
Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Receipt and Review of Public Complaints	4,735	4,735	4,677
	4,735	4,735	4,677

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Transport

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Transport Department				
1	Operating expenditures	213,861	193,798	20,063
5	Capital expenditures	60,210	82,264	(22,054)
10	Grants and contributions	531,216	401,548	129,668
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	32,077	33,345	(1,268)
20	Payments to Marine Atlantic Inc.	27,607	25,095	2,512
25	Payments to VIA Rail Canada Inc.	191,301	266,201	(74,900)
30	Payments to the Canadian Air Transport Security Authority	466,499	459,676	6,823
(S)	Minister of Transport – Salary and motor car allowance	70	67	3
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
(S)	Contributions to employee benefit plans	67,372	58,464	8,908
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	1,900	1,900	.....
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	51,800	50,400	1,400
	Appropriations not required			
–	Payments to Queens Quay West Land Corporation	.....	4,000	(4,000)
–	Payments to Old Port of Montreal Corporation Inc.	.....	.....	.....
	Total Department	1,647,213	1,580,058	67,155
Canadian Transportation Agency				
35	Program expenditures	21,215	23,272	(2,057)
(S)	Contributions to employee benefit plans	3,496	3,462	34
	Total Agency	24,711	26,734	(2,023)
Transportation Appeal Tribunal of Canada				
40	Program expenditures	1,173	1,162	11
(S)	Contributions to employee benefit plans	140	127	13
	Total Agency	1,313	1,289	24

Transport Department

Objectives

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

Business Line Descriptions

Policy

The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)

	2004-2005 Main Estimates				Total	2003-2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy	255,430	1,614	195,912	160	452,796	395,786
Programs and Divestiture	127,917	30,885	382,324	306,789	234,337	254,237
Safety and Security	858,503	18,259	8,080	47,442	837,400	802,203
Departmental Administration	114,285	9,452	.....	1,057	122,680	127,832
	1,356,135	60,210	586,316	355,448	1,647,213	1,580,058

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. (\$27,607 Vote 20) and VIA Rail Canada Inc. (\$191,301 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. (\$32,077 Vote 15). The Safety and Security business line includes payments to the Canadian Air Transport Security Authority (\$466,499 Vote 30). In 2003-2004, the Departmental Administration business line includes payments to the Queens Quay West Land Corporation (\$4,000) and the Old Port of Montreal Corporation. Where appropriate, further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transport Department

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Policy</i>		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	24,514,251	23,986,547
<i>Safety and Security</i>		
Grant to close grade crossings	250,000	.....
Total grants	24,764,251	23,986,547
Contributions		
<i>Policy</i>		
Contributions for non-VIA Rail passenger services:		
Ontario Northland Transportation Commission	625,000	.....
Contributions for ferry and coastal passenger and freight services	8,036,000	8,036,334
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	16,967,200	17,495,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	987,000	987,000
Transportation Association of Canada	188,000	188,000
Contribution to Canadian National Railways towards the Quebec Bridge		
Restoration Program	600,000	600,000
Toronto Waterfront Revitalization Project	115,700,000	4,400,000
Strategic Highway Infrastructure Program:		
Border Crossing - Planning and Integration	9,500,000	4,000,000
Intelligent Transportation System	9,000,000	10,500,000
Contribution to the Greater Toronto Airport Authority for the air rail link	9,795,000	.....
<i>Programs and Divestiture</i>		
Contributions for the operation of municipal or other airports:		
Original Program	1,813,900	1,590,900
Airports Capital Assistance Program	42,582,100	44,000,000
Newfoundland – Construct Runways and Related Facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	1,000,000	.....
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
New Brunswick	2,586,057	39,452,571
Outaouais Road Development Agreement	2,632,000	2,571,290
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	51,800,000	50,400,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	230,000	230,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	1,927,427	2,092,800

Transport Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Port Divestiture Fund	42,500,000	.....
Strategic Highway Infrastructure Program:		
Highway component	190,699,085	188,193,241
Border crossing	14,649,000	14,200,000
Action Plan 2000 for Climate Change:		
Urban Showcase	19,565,000	12,950,000
Freight Initiatives	2,939,280	1,500,000
Climate Change: Emission Reduction Package – non roads freight initiatives	3,600,000	.....
Moving on Sustainable Transportation	500,000	700,000
<i>Safety and Security</i>		
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,245,000	7,495,000
Contributions to the Railway Association of Canada for Operation Lifesaver	200,000	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	384,700	384,700
Total contributions	561,551,749	415,466,836
Items not required		
Algoma Central Railway Inc.	.....	525,000
TransCanada Highway Agreement – Newfoundland	.....	3,956,677
Contribution to the Sudbury Airport Community Development Corporation for the costs associated with the improvements/expansion of the Sudbury Air Terminal Building	.....	870,000
Contribution to airlines for security enhancements to aeroplane cockpits	.....	6,000,000
National Safety Code:		
Newfoundland	.....	180,860
Prince Edward Island	.....	151,460
Nova Scotia	.....	310,220
New Brunswick	.....	222,020
Quebec	.....	739,460
Ontario	.....	1,115,780
Manitoba	.....	274,940
Saskatchewan	.....	289,640
Alberta	.....	510,140
British Columbia	.....	386,660
Northwest Territories	.....	130,880
Yukon	.....	130,880
Total items not required	.....	15,794,617
Total	586,316,000	455,248,000

Transport
Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.	32,077	33,345
Total Budgetary Requirements	32,077	33,345

Transport
Department
Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation.

The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney – Argentina).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Marine Atlantic Inc.	27,607	25,095
Total Budgetary Requirements	27,607	25,095

Transport
Department
Further Details – VIA Rail Canada Inc.

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
VIA Rail Canada Inc.	191,301	266,201
Total Budgetary Requirements	191,301	266,201

Transport
Department

Further Details – Canadian Air Transport Security Authority

Objectives

To prevent any person or persons from seizing control of an aircraft and impeding the successful completion of the intended journey and to prevent any person or persons from transporting a threat object onto an aircraft by carrying such object on their person, in their carry-on luggage or in their checked baggage.

Business Line Descriptions

Canadian Air Transport Security Authority

The Canadian Air Transport Security Authority is responsible for pre-board screening of passengers and their belongings at 89 designated airports; acquisition, deployment and maintenance of explosive detection systems at designated airports; implementation of the Canadian Air Carrier Protective Program for the provision of on-board security services delivered by the RCMP; contribute towards airport policing costs related to civil aviation security measures at certain specified airports; develop and implement an enhanced restricted area pass system and a system for the random screening of non-passengers accessing restricted areas at certain Canadian airports.

Summary of Funding Through Appropriations

(thousands of dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Canadian Air Transport Security Authority	466,499	459,676
Total Budgetary Requirements	466,499	459,676

Transport
Department
Further Details – Queens Quay West Land Corporation

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures: Payment to Harbourfront Centre	4,000
Total Budgetary Requirements	4,000

Note: Responsibilities for payments to Queens Quay West Land Corporation have been transferred to the Minister of Environment.

Transport

Canadian Transportation Agency

Objectives

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

(thousands of dollars)

	2004-2005 Main Estimates		2003-2004
	Budgetary	Total	Main
	Operating		Estimates
Canadian Transportation Agency	24,711	24,711	26,734
	24,711	24,711	26,734

Transport Transportation Appeal Tribunal of Canada

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Review and appeal hearings	1,313	1,313	1,289
	1,313	1,313	1,289

26 Treasury Board

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Treasury Board

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Treasury Board Secretariat			
1	Program expenditures	111,451	151,617	(40,166)
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	10,876	20,783	(9,907)
20	Public Service Insurance	1,609,500	1,450,900	158,600
(S)	President of the Treasury Board – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	15,565	18,602	(3,037)
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	25	(5)
	Appropriation not required			
–	Contributions	.....	18,600	(18,600)
	Total Secretariat	2,497,482	2,410,594	86,888

Treasury Board Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning

The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership

The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Information Management and Information Technology

The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Public Service Compensation and Benefits

The Treasury Board Secretariat is responsible for the oversight of compensation and benefits in the public service. This includes negotiation of collective agreements; National Joint Council (NJC) directives and benefit programs and the provision of advice to departments on Occupational Health and Safety (OHS), pay administration, and adjudication.

TBS Corporate Administration

The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Treasury Board
Secretariat

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Expenditure Management and Planning	782,178	.....	.....	782,178	770,586
Comptrollership	17,497	.....	.....	17,497	28,080
Information Management and Information Technology	19,260	.....	.....	19,260	26,816
Public Service Compensation and Benefits	1,744,814	520	117,000	1,628,334	1,533,910
TBS Corporate Administration	50,213	.....	.....	50,213	51,202
	2,613,962	520	117,000	2,497,482	2,410,594

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Public Service Compensation and Benefits</i>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	498,000	498,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	25,000
Total Other Transfer Payments	520,000	525,000
Items not required		
*Youth Internship Program	.....	18,600,000
Total items not required	.....	18,600,000
Total	520,000	19,125,000

*Pursuant to Order in Council P.C. 2003-2074 dated December 12, 2003, the Youth Internship Program has been transferred to the Public Service Human Resources Management Agency of Canada.

27 Veterans Affairs

Department 27-2

Veterans Affairs

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Veterans Affairs				
<i>Veterans Affairs Program</i>				
1	Operating expenditures	771,858	665,515	106,343
5	Capital expenditures	33,296	.....	33,296
10	Grants and contributions	1,934,781	1,788,868	145,913
(S)	Minister of Veterans Affairs - Salary and motor car allowance	70	67	3
(S)	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2	2	.....
(S)	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Contributions to employee benefit plans	36,800	33,053	3,747
<i>Total Program</i>		<u>2,777,002</u>	<u>2,487,700</u>	289,302
<i>Veterans Review and Appeal Board</i>				
15	Program expenditures	8,950	8,799	151
(S)	Contributions to employee benefit plans	1,769	1,616	153
<i>Total Program</i>		<u>10,719</u>	<u>10,415</u>	304
Total Department		<u>2,787,721</u>	<u>2,498,115</u>	289,606

Veterans Affairs

Veterans Affairs Program

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Benefits and Services	749,254	33,296	1,934,966	2,717,516	2,430,641
Corporate Administration	59,474	.....	12	59,486	57,059
	808,728	33,296	1,934,978	2,777,002	2,487,700

Veterans Affairs
Veterans Affairs Program

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Benefits and Services</i>		
Treatment and Related Allowances	1,415,000	1,300,000
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,628,177,000	1,540,000,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
War Veterans Allowances and Civilian War Allowances	24,400,000	27,000,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,690,000	1,525,000
Canadian Veterans Association of the United Kingdom	1,000	1,000
Other Benefits:		
Children of Deceased Veterans Education Assistance	206,000	350,000
University and Vocational Training	5,000	5,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5)	2,000	2,000
Last Post Fund	16,319,000	16,319,000
Commonwealth War Graves Commission	8,648,000	7,648,000
United Nations Memorial Cemetery in Korea	70,000	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000
<i>Corporate Administration</i>		
(S) Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2,000	2,000
(S) Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
Total grants	1,682,651,000	1,595,938,000
Contributions		
<i>Benefits and Services</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	251,600,000	193,100,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	17,000	17,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	710,000	10,000
Total contributions	252,327,000	193,127,000
Total	1,934,978,000	1,789,065,000

Veterans Affairs

Veterans Review and Appeal Board

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Descriptions

Veterans Review and Appeal Board

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating		
Veterans Review and Appeal Board	10,719	10,719	10,415
	10,719	10,719	10,415

28 Western Economic Diversification

Department 28-2

Western Economic Diversification

Ministry Summary

Vote	(thousands of dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates	Difference
Western Economic Diversification				
1	Operating expenditures	42,919	38,795	4,124
5	Grants and contributions	342,469	258,933	83,536
(S)	Minister of Western Economic Diversification – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans	5,348	4,915	433
	Items not required			
–	Liabilities under the <i>Small Business Loans Act</i>	.....	7,900	(7,900)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	9,900	(9,900)
Total Agency		390,806	320,443	70,363

Western Economic Diversification

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Lines

(thousands of dollars)

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Western Economic Diversification	48,337	342,469	390,806	320,443
	48,337	342,469	390,806	320,443

Transfer Payments

(dollars)

	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Western Economic Diversification</i>		
Grants for the Western Diversification Program	5,000,000	5,000,000
Total grants	5,000,000	5,000,000

Contributions

Western Economic Diversification

Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada

112,729,240 71,896,240

Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy

10,774,760 10,774,760

Western Economic Diversification

Transfer Payments

(dollars)	2004-2005 Main Estimates	2003-2004 Main Estimates
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	4,590,000	3,800,000
Contributions to the Western Provinces under the Infrastructure Canada Program	209,375,000	167,462,000
Total contributions	337,469,000	253,933,000
Items not required		
(S) Liabilities under the <i>Small Business Loans Act</i>	.....	7,900,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	9,900,000
Total items not required	17,800,000
Total	342,469,000	276,733,000

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Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgétaire	Moins : Revenus à valeur sur le crédit	Fonction- nement	de transfert
Total	des dépenses principal	des dépenses principal	des dépenses principal	des dépenses principal
98 965	98 965	98 965	98 965	98 965
Communications corporatives	.....	.....	.....	.....

Paievements de transfert

(dollars)				
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	.....	.....	.....
Subventions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale	.....	.....	.....	.....
Contributions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale	.....	.....	.....	.....
Total	31 250 000	30 250 000	31 250 000	31 250 000

Postes non requis

Paielements de transfert				(dollars)
Budget principal		des dépenses		Budget principal
2004-2005		des dépenses		2003-2004
Subventions				
<i>Services immobiliers</i>				
Subvention non financière à la Société royale du Canada				
(L) Paiement en remplacement d'impôts fonciers versés aux municipalités et à				
d'autres autorités taxatrices				
(L) Recouvrement auprès des ministères ayant la garde des biens immobiliers				
436 274 099	79 002	422 377 230	79 002	
(436 274 099)		(422 377 230)		
Total des subventions				
<i>Contributions</i>				
<i>Services immobiliers</i>				
Association canadienne de normalisation				
Contributions à Argenta Management Authority				
5 670 000	12 000	6 020 000	12 000	
5 682 000		6 032 000		
Total des contributions				
5 761 002	79 002	6 111 002		
Total				

Renseignements additionnels sur les fonds renouvelables

Budget principal des dépenses 2004-2005				(en milliers de dollars)	
Budget	Revenus	Depenses	Depenses		
principal	excédentaires				
des	(revenus)				
2003-2004					

Services immobiliers	837 151	3 258	15 146	(11 888)	(16 647)
Aliénation des biens immobiliers	837 151	3 258	15 146	(11 888)	(16 647)
Services optionnels	110 556	110 457	110 457	99	(36)
Services communs de télécommunications et d'informatique	130 979	130 979	130 979	.....	.....
Conseils et Vérification Canada	99 369	99 979	99 979	(610)	(610)
Bureau de la traduction	228 831	227 998	227 998	833	8 860
Production de défense	.....	.....	.....	.....	.....
Déficit/(Excédent) de fonctionnement	1 410 144	1 421 710	1 421 710	(11 566)	(8 433)
*Rajustements pour obtenir les besoins nets de	(1 422)	.....	.....	(1 422)	(6 143)
Budget principal des dépenses - besoins nets de	1 408 722	1 421 710	1 408 722	(12 988)	(14 576)

*Puisque l'excédent ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Certains éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Ces deux types de dépenses peuvent être rapprochées de la façon suivante :

Renseignements additionnels sur les fonds renouvelables

(en milliers de dollars)					
Services	Services	Services	Services		
communs	de	de	de		
Conseils	et	et	et		
Verifi-	Aliénation	Services	Services		
cation	des biens	immobiliers	immobiliers		
Bureau	Services	Services	Services		
Production	de	de	de		
de la	de	de	de		
traduction	de	de	de		
défense	de	de	de		

Déficit/(Excédent) de fonctionnement	.....	(11 888)	99	.....	(610)	833	.....
prévu	.....	(11 888)	99	.....	(610)	833	.....
Eléments hors caisse compris dans le	.....	(11 888)	99	.....	(610)	833	.....
calcul du déficit/(excédent) de	.....	(11 888)	99	.....	(610)	833	.....
fonctionnement	.....	(11 888)	99	.....	(610)	833	.....
Total partiel	.....	(11 888)	99	.....	(610)	833	.....
Rajustement du Fonds de roulement	.....	(11 888)	99	.....	(610)	833	.....
Nouvelles acquisitions	.....	(11 888)	99	.....	(610)	833	.....
d'immobilisations	.....	(11 888)	99	.....	(610)	833	.....
Total des prévisions - besoins nets de	.....	(11 888)	99	.....	(610)	833	.....
trésorerie/(excédent)	.....	(11 888)	99	.....	(610)	833	.....

Nota : Pour de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

Fonds renouvelable de la Production de défense
Le Parlement a autorisé précédemment un prélèvement total de 100 000 000 \$ sur le Fonds renouvelable de la Production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au	1 ^{er} avril 2004	Plus : Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie	Montant prévu de l'autorisation non utilisée au	31 mars 2005
	100 000			100 000
			
				100 000

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005		Budgetaire		Total		Budget principal des dépenses 2003-2004	
Fonction-	Dépenses	Paielements	Moins :	Fonction-	Dépenses	Paielements	Moins :
nement	en capital	de transfert	Revenus à	nement	en capital	de transfert	Revenus à
			valoriser sur le crédit				
Services immobiliers	2 622 521	304 789	5 761 *	1 127 559	1 805 512	1 747 951	
Service des approvisionnements	301 497	.....	.....	140 471	161 026	123 341	
Receveur général	123 077	.....	.....	17 960	105 117	104 649	
Rémunération de la fonction publique	56 404	.....	.....	30 791	25 613	26 366	
Services communs de télécommunications et d'informatique	189 649	.....	.....	161 431	28 218	5 207	
Conseils et Vérification Canada	98 879	.....	.....	99 979	(1 100)	(1 100)	
Bureau de la traduction	276 984	.....	.....	227 998	48 986	52 335	
Soutien opérationnel	336 590	.....	.....	99 010	237 580	210 214	
	4 005 601	304 789	5 761 *	1 905 199	2 410 952	2 268 963	

Nota : Le Programme des services gouvernementaux est partiellement financé au moyen de fonds renouvelables, dont le Fonds renouvelable des Services immobiliers, le Fonds renouvelable des biens immobiliers, le Fonds renouvelable des Services optionnels, le Fonds renouvelable des Services communs de télécommunications et d'informatique, le Fonds renouvelable de Conseils et Vérification Canada et le Fonds renouvelable du Bureau de la traduction. Pour de plus amples renseignements à ce sujet, voir le Rapport sur les plans et les priorités du Ministère.

* Le montant des paiements en remplacement d'impôts fonciers versés aux municipalités en vertu d'une autorisation législative, totalisant 436 274 099 \$, sera récupéré par Travaux publics et Services gouvernementaux Canada auprès des ministères ayant la garde des biens immobiliers et porté au crédit des paiements législatifs.

Fonds renouvelable des Services communs de télécommunications et d'informatique
Le Parlement a autorisé un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable des Services communs de télécommunications et d'informatique à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au	
1 ^{er} avril 2004	36 738
Plus : Budget principal des dépenses de 2004-2005 – besoins nets de	
trésorerie	.....
Montant prévu de l'autorisation non utilisée au	36 738
31 mars 2005	

Fonds renouvelable de Conseils et Vérification Canada
Le Parlement a autorisé un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable de Conseils et Vérification Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au	
1 ^{er} avril 2004	22 630
Plus : Budget principal des dépenses de 2004-2005 – besoins nets de	
trésorerie	1 100
Montant prévu de l'autorisation non utilisée au	23 730
31 mars 2005	

Fonds renouvelable du Bureau de la traduction
Le Parlement a autorisé un prélèvement total de 10 000 000 \$ au titre du Fonds renouvelable du Bureau de la traduction à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au	
1 ^{er} avril 2004	25 976
Moins : Budget principal des dépenses de 2004-2005 – besoins nets de	
trésorerie	.....
Montant prévu de l'autorisation non utilisée au	25 976
31 mars 2005	

Fonds renouvelables

Fonds renouvelable des Services immobiliers
Le Parlement a autorisé un prélèvement total de 150 000 000 \$ au titre du Fonds renouvelable des Services immobiliers à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	150 000
Plus : Budget principal des dépenses de 2004-2005	.....
– besoins nets de trésorerie	
Montant prévu de l'autorisation non utilisée au 31 mars 2005	150 000

Fonds renouvelable d'aliénation des biens immobiliers
Le Parlement a autorisé précédemment un prélèvement total de 5 000 000 \$ sur le Fonds renouvelable d'aliénation des biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	5 906
Plus : Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie	11 888
Moins : Paiement au Trésor	11 888
Montant prévu de l'autorisation non utilisée au 31 mars 2005	5 906

Fonds renouvelable des Services optionnels
Le Parlement a autorisé un prélèvement total de 35 000 000 \$ au titre du Fonds renouvelable des Services optionnels à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	35 000
Plus : Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie	.....
Montant prévu de l'autorisation non utilisée au 31 mars 2005	35 000

Services communs de télécommunications et d'information

- Fournir des services de gestion de l'information et de technologie de l'information (GI-TI), sur demande, à tous les ministères et organismes fédéraux.
- Jouer le rôle d'un principal mandataire dans la fourniture des systèmes de GI-TI et de télécommunications du gouvernement du Canada, conformément au modèle d'infrastructure électronique commun établi en partenariat avec les autres ministères.
- Exercer un leadership en appuyant les initiatives pangouvernementales pour résoudre les problèmes essentiels de GI-TI, par exemple l'élaboration d'une infrastructure stratégique commune et le renouvellement des collectivités.
- Offrir les types suivants de services au nom du gouvernement, aux ministères et aux organismes :
 - services consultatifs stratégiques;
 - services de gestion de l'infrastructure commune;
 - services de gestion de l'infrastructure commune;
 - services de télécommunications;
 - services opérationnels d'information et de réseau;
 - services de gestion et de développement des applications;
 - services de formation et d'enseignement professionnels.

Conseils et Vérification Canada

- Fournir, à titre optionnel et moyennant des honoraires de services, des services d'expertise-conseil et de vérification aux ministères et aux organismes du gouvernement fédéral partout au Canada et, sur demande, aux administrations étrangères et aux organismes internationaux.
- Aider les clients à mieux servir le grand public, en améliorant la gestion, l'exploitation et l'administration du secteur public tout en respectant les priorités et les besoins du gouvernement.
- Mettre l'accent sur l'excellence dans le service à la clientèle, en partageant les compétences du secteur public et en s'occupant des secteurs particulièrement pertinents pour le gouvernement fédéral.
- Adapter les services pour répondre aux besoins des gestionnaires de la fonction publique et pour respecter les priorités du gouvernement.
- Offrir des services en partenariat avec le secteur privé grâce à la sous-traitance.

Bureau de la traduction

- Fournir des services et des produits de traduction, d'interprétation et de terminologie au Parlement du Canada, à la magistrature et aux ministères et organismes fédéraux dans les deux langues officielles et dans d'autres langues au besoin.
- Sur demande, fournir ces services aux autres gouvernements au Canada et aux organismes internationaux.
- Normaliser la terminologie du gouvernement fédéral.
- Equilibrer les dépenses opérationnelles avec le revenu global résultant du recouvrement des fonds auprès des clients et des crédits.

Soutien opérationnel

- Apporter un soutien aux cabinets du ministre et de la sous-ministre.
- Fournir des services de GI-TI aux secteurs d'activité de TPSCG et des services de sécurité des technologies de l'information pour les secteurs, les opérations et la plate-forme électronique du Ministère, en plus des services communs de GI-TI.
- Fournir des services ministériels à l'échelle nationale dans le domaine des finances, des communications, de la vérification et de l'examen, du bureau de l'élaboration de l'éthique, des ressources humaines, de la gestion du matériel, de la sécurité, du règlement des réclamations contractuelles, de la politique et de la planification ministérielle, de la gestion des portefeuilles, de leur fonction de secrétariat ministériel et des services juridiques.

Objectifs

Le Programme des services gouvernementaux (PSG) fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le PSG offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence.

Description des secteurs d'activité

Services immobiliers

- Fournir des environnements de travail productifs pour quelque 189 000 employés fédéraux dans une centaine de ministères et d'organismes et gérer un parc immobilier de 6,6 millions de mètres carrés de superficie.
- Exercer un leadership dans l'immobilier et assurer la régie comme gardien des immeubles à bureaux et installations à vocation commune du gouvernement fédéral, de même que de différents ouvrages publics de génie (par exemple des ponts et des barrages), notamment des trésors nationaux comme la Cité parlementaire et d'autres à caractère patrimonial partout au Canada.
- Fournir des conseils stratégiques et spécialisés, des services professionnels et techniques (notamment l'architecture et le génie, l'immobilier et la gestion des biens et installations) aux autres ministères et organismes. La fonction des services comprend aussi l'administration, pour le gouvernement fédéral, des paiements en remplacement des impôts et du Fonds renouvelable pour l'aliénation des biens immobiliers, qui permet d'aliéner les biens immobiliers excédentaires par rapport aux besoins du gouvernement.

Service des approvisionnements

- Acquérir des biens et des services au nom du gouvernement fédéral.
- Gérer le processus d'approvisionnement en aidant les clients dans la définition des besoins, dans les appels d'offres et l'évaluation des propositions, ainsi que dans la négociation et l'administration des contrats.
- Gérer tous les aspects des grands projets (plus de 100 millions de dollars) se rapportant aux achats.
- Fournir des services spécialisés aux ministères clients, par exemple : les services d'inspection maritime et les services techniques connexes, les services de sécurité industrielle et d'enquêtes de sécurité sur le personnel, la gestion des biens saisis, la gestion des voyages, les normes adoptées par consensus et les services d'évaluation de la conformité.
- Assurer des services d'aliénation pour les ministères clients.

Receveur général

- Gérer les opérations du Trésor fédéral et appuyer la prestation de fonds aux Canadiens et Canadiennes, notamment en émettant les paiements du receveur général pour les principaux programmes du gouvernement.
- Administrer l'encaissement, le transfert, la détention, le débours, la concordance et la surveillance des fonds publics.
- Mettre à jour les Comptes du Canada, établir des rapports à ce sujet et produire les états financiers.

Rémunération de la fonction publique

- Administrer les processus de la paye, des pensions et de l'assurance-maladie et de l'assurance-invalidité pour les employés fédéraux et les pensionnés.
- Fournir des services de gestion des pensions au ministère de la Défense nationale et aux participants au régime de la Gendarmerie royale du Canada (GRC).

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Travaux publics et Services gouvernementaux			
Ministère			
<i>Programme des services gouvernementaux</i>			
1 Dépenses de fonctionnement	2 033 689	1 840 511	193 178
5 Dépenses en capital	304 789	368 684	(63 895)
10 Subventions et contributions	5 761	6 111	(350)
(L) Ministère des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile	70	67	3
(L) Contributions aux régimes d'avantages sociaux des employés	79 631	68 166	11 465
(L) Fonds renouvelable d'allocation des biens immobiliers	(11 888)	(16 647)	4 759
(L) Fonds renouvelable des Services optionnels	.....	(129)	129
(L) Fonds renouvelable de Conseils et Vérification Canada	(1 100)	(1 100)	.....
(L) Fonds renouvelable du Bureau de la traduction	.....	3 300	(3 300)
(L) Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices	.....	.....	.....
(L) Fonds renouvelable des Services immobiliers	.....	.....	.....
(L) Fonds renouvelable des Services communs de télécommunications et d'informatique	.....	.....	.....
(L) Fonds renouvelable de la Production de défense	.....	.....	.....
Total du Ministère	2 410 952	2 268 963	141 989
Communication Canada			
Crédits non requis	.....	62 726	(62 726)
– Dépenses de fonctionnement	.....	31 250	(31 250)
– Subventions et contributions	.....	4 989	(4 989)
– Contributions aux régimes d'avantages sociaux des employés	.....	98 965	(98 965)
Total de l'organisme			

28 Travaux publics et Services gouvernementaux

Ministère 28-3
Communication Canada 28-10

Objectifs

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports.

Description des secteurs d'activité

Révisions et appels

Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tenir des audiences pour les appels. À la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire		Budget principal des dépenses 2003-2004
	Fonctionnement	Total	
	1 313	1 313	1 289
Révisions et appels	1 313	1 313	1 289

Objectifs

Contribuer à la mise en place d'un réseau de transport national à la fois efficace et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

Description des secteurs d'activité

Office des transports du Canada

Le programme de l'Office des transports du Canada a pour but de traiter les questions assujetties à la Loi sur les transports au Canada et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et mène des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le transport du grain de l'Ouest et détermine s'ils ont ou non dépassé ce plafond. Aux termes de la Loi, il procède également à l'établissement des coûts. L'Office défend les intérêts des consommateurs et des transporteurs en s'assurant que les transporteurs aériens exploitant des services à destination, en provenance et à l'intérieur du Canada remplissent certaines exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de licences de transport aérien, des ententes internationales et des tarifs internationaux. Les intérêts des consommateurs sont aussi protégés par l'entremise d'un programme de plaintes relatives au transport aérien et d'un programme de délivrance de certificats d'aptitude pour les compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de compétence fédérale tout obstacle abusif qui nuit à la circulation des personnes handicapées.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire		Total
	Fonction-	nement	
		des dépenses	2003-2004
Office des transports du Canada	24 711	24 711	26 734
	24 711	24 711	26 734

Sommaire du financement par voie de crédits

(en milliers de dollars)

Budget principal	Budget principal	des dépenses	des dépenses
2004-2005	2003-2004		

Queens Quay West Land Corporation
Dépenses de fonctionnement : Paiement au
Harbourfront Centre

4 000
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Total des besoins budgétaires	4 000
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Nota : Les responsabilités associées à la Queens Quay West Land Corporation ont été transférées au ministre de l'Environnement.

Objectifs

Empêcher toute personne ou groupe de personnes de transporter un objet menaçant à bord d'un aéronef, empêcher son détournement et sur leur personne, dans leurs bagages à main ou dans leurs bagages enregistrés.

Description des secteurs d'activité

Administration canadienne de la sûreté du transport aérien

L'Administration canadienne de la sûreté du transport aérien est responsable du contrôle de sécurité des passagers et de leurs effets personnels avant l'embarquement dans 89 aéroports désignés; de l'acquisition, du déploiement et de l'entretien de systèmes de détection des explosifs aux aéroports désignés; de la mise en œuvre du Programme de protection des transporteurs aériens canadiens pour que la GRC assure les services de sécurité à bord des appareils; de la participation aux frais engagés pour les services de maintien de l'ordre dans les aéroports afin d'assurer la sécurité de l'aviation civile dans certains aéroports particuliers; de l'élaboration et de la mise en place d'un système de laissez-passer amélioré pour les zones réglementées et d'un système de contrôle aléatoire de personnes autres que des passagers qui pénétrèrent dans des zones réglementées dans certains aéroports canadiens.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget principal		Budget principal des dépenses	
		2004-2005	2003-2004
Administration canadienne de la sûreté du transport aérien		466 499	459 676
Total des besoins budgétaires		466 499	459 676

Objectifs

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficacité et la rentabilité.

Description des secteurs d'activité

VIA Rail Canada Inc.

VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu du contrat de services ferroviaires conclu avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les revenus. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal	Budget principal
	des dépenses	des dépenses	des dépenses
	2004-2005	2003-2004	
VIA Rail Canada Inc.	191 301	266 201	
Total des besoins budgétaires	191 301	266 201	

Objectifs

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description des secteurs d'activité

Marine Atlantique S.C.C.

Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les revenus des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'Etat assure les services suivants :

- a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques);
- b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentina).

De plus, la société mène d'autres activités liées aux transports.

Sommaire du financement par voie de crédits

(en milliers de dollars)			
Budget principal		Budget principal des dépenses	
		2003-2004	2004-2005
Marine Atlantique S.C.C.		25 095	27 607
Total des besoins budgétaires		25 095	27 607

Objectifs

Fournir au public des voies sûres et efficaces sur plusieurs ponts et tunnels à Montréal (Québec).

Description des secteurs d'activité

Société Les Ponts Jacques-Cartier et Champlain Inc.

La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier, le pont Champlain qui inclut une partie de l'autoroute Bonaventure, l'estacade du pont Champlain, le pont Mercier et le tunnel Melocheville, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990. Les paiements budgétaires sont requis pour couvrir l'excédent des dépenses sur les revenus (à l'exception de l'amortissement des immobilisations et des réserves) de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal	Budget principal des dépenses
		2004-2005	2003-2004
Société Les Ponts Jacques-Cartier et Champlain Inc.		32 077	33 345
Total des besoins budgétaires		32 077	33 345

Palements de transfert

(dollars)		
Budget principal	des dépenses	
2004-2005	2003-2004	
230 000	230 000	Contribution à la province de l'Ile-du-Prince-Édouard pour services de maintien de l'ordre à l'égard du pont de la Confédération
1 927 427	42 500 000	Contribution à l'administration aéroportuaire régionale de Thompson au titre des coûts de remise en état de la piste 05/23 de l'aéroport de Thompson
188 193 241	190 699 085	Programme stratégique d'infrastructure routière :
14 200 000	14 649 000	Composante routière
12 950 000	19 565 000	Points de passage frontaliers
1 500 000	2 939 280	Plan d'action 2000 sur le changement climatique :
	3 600 000	Programme de démonstration en transport urbain
	500 000	Initiatives liées au transport des marchandises
	384 700	Changement climatique : train de mesures pour la réduction des émissions – initiatives liées au transport non routier des marchandises
7 495 000	7 245 000	Sur la route du transport durable
200 000	200 000	Palements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la Loi sur la sécurité ferroviaire
		Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareau
		Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes
415 466 836	561 551 749	Total des contributions
		Postes non reçus
525 000	.....	Algotra Central Railway Inc.
3 956 677	.....	Accord sur l'autoroute transcanadienne – Terre-Neuve
870 000	.....	Contribution à la Airport Community Development Corporation de Sudbury
6 000 000	.....	Contribution aux compagnies aériennes pour améliorer la sûreté des postes de pilotage
		Code canadien de sécurité :
180 860	.....	Terre-Neuve
151 460	.....	Ile-du-Prince-Édouard
310 220	.....	Nouvelle-Écosse
222 020	.....	Nouveau-Brunswick
739 460	.....	Québec
1 115 780	.....	Ontario
274 940	.....	Manitoba
289 640	.....	Saskatchewan
510 140	.....	Alberta
386 660	.....	Colombie-Britannique
130 880	.....	Territoires du Nord-Ouest
130 880	.....	Yukon
		Total des postes non reçus
15 794 617	.....
455 248 000	586 316 000	Total

Palements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Subventions	
		Politiques	Politiques
		Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs	Sécurité et sûreté
	23 986 547	24 514 251	250 000
		Total des subventions	
	23 986 547	24 764 251	23 986 547
Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA :			
	625 000	8 036 000	8 036 334
		Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs	
		Palement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien	
	16 967 200	17 495 000	
		Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutes aux Chemins de fer nationaux du Canada	
	987 000	987 000	
		Association du transport du Canada	
	188 000	188 000	
		Contribution aux Chemins de fer nationaux du Canada pour le Programme de remise en état du pont de Québec	
	600 000	600 000	
	4 400 000	115 700 000	
		Programme stratégique d'infrastructure routière :	
		Points de passage frontaliers - Planification et Intégration	
	9 500 000	9 000 000	
		Systèmes de transport intelligents	
	10 500 000	9 000 000	
		Contribution à l'Administration aéroportuaire du Grand Toronto pour la liaison aéro-ferroviaire	
	9 795 000	9 795 000	
		Programmes et cessions	
		Contributions à l'exploitation d'aéroports municipaux ou autres aéroports :	
	1 813 900	1 813 900	
		Programme initial	
	1 590 900	42 582 100	
		Programme d'aide aux immobilisations aéroportuaires	
		Terre-Neuve - Construction de pistes et d'installations connexes au Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour et Williams Harbour)	
	1 000 000	1 000 000	
		Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme :	
		Nouveau-Brunswick	
	2 586 057	2 632 000	
		Entente pour le développement du réseau routier de l'Outaouais	
	2 571 290	2 632 000	
		Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont	
	3 300 000	3 300 000	
		Palement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la Loi sur l'ouvrage de franchissement du détroit de Northumberland	
	51 800 000	51 800 000	
	50 400 000		

Objectifs

Etablir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr.
Contribuer à la croissance économique et au développement social du Canada.
Protéger l'environnement physique.

Description des secteurs d'activité

Politiques
Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui contribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (*Loi sur les transports au Canada*), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'Etat sont également fournis.

Programmes et cessions
Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports à des intérêts locaux; d'exploiter les aéroports, les havres et ports éloignés appartenant au gouvernement fédéral; d'administrer les programmes de subvention pour les aéroports, les ports, les routes et les ponts; de remplir des fonctions de propriétaire et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gérance de l'environnement visant les avoirs du fédéral liés au transport.

Sécurité et sûreté
Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des services d'aéronefs au gouvernement et à d'autres organismes de transport.

Administration du Ministère

Le secteur d'activité, Administration du Ministère, fournit au Ministère des services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005		Budgetaire		Total		des dépenses principales 2003-2004	Fonction- nement en capital de transfert	Moins à Revenus à valoir sur le crédit	Politiques Programmes et cessions Sécurité et sûreté Administration du Ministère	
Budget	principal	des	principales	des	principales					
1 356 135	60 210	586 316	355 448	1 647 213	1 580 058					
255 430	1 614	195 912	160	452 796	395 786					
127 917	30 885	382 324	306 789	234 337	254 237					
858 503	18 259	8 080	47 442	837 400	802 203					
114 285	9 452	.....	1 057	122 680	127 832					

Nota : Le secteur d'activité, Politiques, comprend des paiements aux sociétés d'Etat suivantes : Marine Atlantique S.C.C. (27 607 \$, crédit 20) et VIA Rail Canada Inc. (193 301 \$, crédit 25). Le secteur d'activité, Programmes et cessions, comprend des paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. (32 077 \$, crédit 15). Le secteur d'activité, Sécurité et sûreté, comprend des paiements à l'Administration canadienne de la sûreté du transport aérien (466 499 \$, crédit 30). En 2003-2004, le secteur d'activité, Administration du Ministère, comprenait des paiements à la Queens Quay West Land Corporation (4 000 \$) et à la Société du Vieux-Port de Montréal Inc. Lorsque cela est requis, les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'Etat.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Transports			
1	213 861	193 798	20 063
5	60 210	82 264	(22 054)
10	531 216	401 548	129 668
15			
20	32 077	33 345	(1 268)
25	27 607	25 095	2 512
30	191 301	266 201	(74 900)
(L)	466 499	459 676	6 823
(L)			
Ministre des Transports – Traitement et allocation pour transport aérien			
Paielements à l'Administration canadienne de la sûreté du			
Paielements à VIA Rail Canada Inc.			
Paielements à Marine Atlantique S.C.C.			
Chaplain Inc.			
Paielements à la Société Les Ponts Jacques-Cartier et			
(L)	70	67	3
Versements à la Compagnie des chemins de fer nationaux			
du Canada à l'égard de l'abolition des péages sur le pont			
Victoria à Montréal, et pour la réfection de la voie de			
circulation du pont			
(L)	3 300	3 300	.....
Contributions aux régimes d'avantages sociaux des			
employés			
(L)	67 372	58 464	8 908
Paielements versés conformément aux ententes de la Voie			
maritime du Saint-Laurent conclues dans le cadre de la			
Loi maritime du Canada			
(L)	1 900	1 900	.....
Paielement de subvention pour l'ouvrage de franchissement			
du détroit de Northumberland selon la Loi sur l'ouvrage			
de franchissement du détroit de Northumberland			
Crédits non requis			
–	51 800	50 400	1 400
–	.....	4 000	(4 000)
Paielements à Queens Quay West Land Corporation			
Incorporée			
Total du Ministère	1 647 213	1 580 058	67 155
Office des transports du Canada			
35	21 215	23 272	(2 057)
(L)	3 496	3 462	34
Contributions aux régimes d'avantages sociaux des			
employés			
Total de l'organisme	24 711	26 734	(2 023)
40	1 173	1 162	11
(L)	140	127	13
Contributions aux régimes d'avantages sociaux des			
employés			
Total de l'organisme	1 313	1 289	24

27 Transports

Ministère 27-3
Office des transports du Canada 27-11
Tribunal d'appel des transports du Canada 27-12

Solliciteur général (Sécurité publique et Protection civile) Commission des plaintes du public contre la Gendarmerie royale du Canada

Objectifs

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC régle ces plaintes par un organisme indépendant et impartial.

Description des secteurs d'activité

Recevoir et réviser les plaintes du public

La Commission des plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait par la GRC si le plaignant n'est pas satisfait. En outre, la Commission peut mener des enquêtes, convoquer des audiences publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et de la Solliciteur générale du Canada. La présidente de la Commission peut déposer des plaintes. Également, elle doit soumettre un rapport annuel au Solliciteur général dans lequel elle résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux deux chambres du Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal des dépenses 2003-2004	Budgétaire	Fonctionnement	
Total			
4 735	4 735	4 735	Recevoir et réviser les plaintes du public
4 677	4 735	4 735	
4 677	4 735	4 735	

Solliciteur général (Sécurité publique et Protection civile)

Comité externe d'examen de la Gendarmerie royale du Canada

Objectifs

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

Description des secteurs d'activité

Examen des cas

Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers chargé d'examiner de façon indépendante et impartiale les cas de relations de travail que lui soumet la GRC. Le Comité peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux parties intéressées et au Commissaire de la GRC.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget	principal	des dépenses	2003-2004
Fonction-		nement	
Budgétaire		Total	
884	884	884	861
884	884	884	861
884	884	884	861

Solliciteur général (Sécurité publique et Protection civile)
Gendarmerie royale du Canada

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Total		Total	
Fonction-	Moins : Dépenses Paiements en capital de transfert	Fonction-	Moins : Dépenses Paiements en capital de transfert
Règlement	Revenus à le crédit	Règlement	Revenus à le crédit
Services de police fédérale	565 711	25 420	591 131
Services de police contractuelle	1 510 721	71 946	537 176
Services nationaux de police	284 999	85 339	363 763
*Services de maintien de la paix	80 860	4 554	85 414
Services de police de protection	201 458	9 075	263 616
Structure organisationnelle	2 643 749	196 334	1 697 899
*Ce secteur d'activité procède par recouvrement intégral des coûts. Pour de plus amples renseignements sur ce secteur d'activité, se reporter au Rapport sur les plans et les priorités du Ministère.			

Paiements de transfert

Subventions		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Structure organisationnelle		des dépenses		des dépenses	
Indemnisation des membres de la Gendarmerie royale du Canada pour blessures		2004-2005		2003-2004	
Paiements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions	35 400 000	1 535 000	16 000 000	1 535 000	1 535 000
Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11)	100 000	1 900	100 000	1 900	100 000
Association des anciens de la Gendarmerie royale du Canada	1 900	1 900	1 900	1 900	1 900
Association internationale des chefs de police	23 000 000	23 000 000	23 000 000	23 000 000	23 000 000
(L) Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada (L.R., 1970 ch. R-10)	60 038 800	60 038 800	60 038 800	60 038 800	60 038 800
Total des subventions		Total des subventions		Total des subventions	
Contributions	Services nationaux de police	Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police	386 080	386 080	386 080
Total des contributions	386 080	386 080	386 080	386 080	386 080
Total		Total		Total	
60 424 880		60 424 880		60 424 880	

Objectifs

Appliquer la loi, prévenir le crime, maintenir la paix, l'ordre et la sécurité. La GRC a pour objectif premier d'assurer la sécurité des foyers et des collectivités partout au Canada, et pour objectifs secondaires, de susciter un sentiment de sécurité, de répondre aux besoins des victimes de crimes, de favoriser activement la prévention du crime et de trouver des solutions de rechange au système de justice pénale traditionnel.

Description des secteurs d'activité

Services de police fédérale
 L'objectif des Services de police fédérale est d'assurer la sécurité des foyers et des collectivités en fournissant au gouvernement fédéral, à ses ministères et organismes, ainsi qu'à tous les citoyens canadiens des services de maintien de l'ordre, d'application de la loi, d'enquête et de prévention. Ils assurent la protection des citoyens, de l'environnement, du commerce, des revenus du gouvernement ainsi que la sécurité nationale.

Services de police contractuelle
 L'objectif des Services de police contractuelle est d'assurer la sécurité des foyers et des collectivités en offrant des services de police à diverses collectivités dans huit provinces (exception faite du Québec et de l'Ontario) et dans trois territoires, par le truchement d'ententes de partage des coûts entre le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et les administrations municipales et autochtones.

Services nationaux de police
 Les Services nationaux de police visent à assurer la sécurité des foyers et des collectivités en fournissant aux Canadiens et aux Canadiennes des outils d'enquête et des renseignements en matière d'application de la loi. Ces services sont utilisés par les policiers, les ministères fédéraux et les organismes d'application des lois et règlements au Canada, ainsi que par certaines organisations policières étrangères, dont l'Interpol. Ces services sont également utilisés par les secteurs d'activité de police fédérale et de police contractuelle de la GRC et, dans une moindre mesure, par le secteur d'activité des Services de maintien de la paix.

Les services techniques spécialisés de la GRC fournis à la communauté policière comprennent les laboratoires judiciaires (analyse de l'ADN), l'identité (empreintes digitales), les données policières informatisées (casiers judiciaires, communications), le renseignement (crime organisé) et les services de formation supérieure offerts aux policiers canadiens et étrangers et à certains organismes ministériels d'application de la loi.

Services de maintien de la paix
 Les Services de maintien de la paix ont pour objectif de gérer la participation efficace et opportune de la police civile canadienne aux activités internationales de maintien de la paix. La prestation de ces services respecte les conditions de la politique étrangère du Canada et le principe du recouvrement intégral des coûts avec d'autres organismes gouvernementaux comme l'Agence canadienne de développement international (ACDI) et le ministère des Affaires étrangères et du Commerce international (MAECI).

Services de police de protection
 Les Services de police de protection visent à assurer la protection des dignitaires canadiens et étrangers ainsi que leurs résidences officielles, de même que la protection des personnes jouissant d'une protection internationale, en offrant un service opportun par des membres possédant toute la compétence et la formation nécessaires et en s'appuyant sur une technologie de pointe.

Structure organisationnelle

La Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation.

Solliciteur général (Sécurité publique et Protection civile)

Bureau de l'enquêteur correctionnel

Objectifs

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

Description des secteurs d'activité

Bureau de l'enquêteur correctionnel

Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, est chargé d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations ou omissions ou les deux qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Fonction- budgétaire	Fonction- nement
Budget principal des dépenses 2003-2004			
	2 946	2 946	
Bureau de l'enquêteur correctionnel	2 946	2 946	
	2 922		2 922

Programme venant par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget principal	Total	Budgétaire	Fonction- Paie- ments	de transfert
des dépenses 2003-2004				
Mise en liberté sous condition	27 229	35		
Clemence et réhabilitation	1 803	.....	
Gestion générale	4 781	.....	
	33 813	35		
	33 848			
	33 282			

Paie-
ments de transfert

(dollars)

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Contributions			
Mise en liberté sous condition			
Paie- ments à des organismes sans but lucratif, à des groupes communautaires ou à des organismes privés qui appuient la mission et les priorités stratégiques de la Commission nationale des libérations conditionnelles			
35 000	35 000	35 000	35 000
Total	35 000	35 000	35 000

Solliciteur général (Sécurité publique et Protection civile) Commission nationale des libérations conditionnelles

Objectifs

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuera de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaitra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le plan financier. La direction et le personnel de la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

Description des secteurs d'activité

Mise en liberté sous condition

Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquants, à rendre des décisions judiciaires relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions. La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décisions; élaborer et interpréter la politique sur la mise en liberté sous condition; coordonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants; communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité, fournir de l'information au public au sujet de la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

Clemence et réhabilitation

Les responsabilités de la Commission dans le domaine de la clemence et de la réhabilitation consistent à examiner les recommandations concernant l'exercice de la prérogative royale de clemence. Elle doit aussi fournir l'information et le soutien nécessaires à la prise de décisions, donner la formation qui aidera les commissaires à faire preuve de professionnalisme dans les prises de décisions, élaborer et interpréter la politique en matière de réhabilitation et de clemence. Il incombe à la Commission, enfin, de coordonner l'exécution du programme en son sein et avec la GRC et d'autres partenaires clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clemence.

Gestion générale

Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clemence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation; un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

Solliciteur général (Sécurité publique et Protection civile)
Service correctionnel

Paiements de transfert			(dollars)
Budget principal des dépenses		Budget principal des dépenses	
2004-2005		2003-2004	
Subventions			
<i>Prise en charge</i>			
Subvention au département de psychologie de l'Université de la Saskatchewan,			
pour une Chaire de psychologie judiciaire			
Subvention au Collège de médecine de l'Université de la Saskatchewan pour			
l'obtention d'une place en psychiatrie			
122 000			
60 000			
<i>Réinsertion sociale</i>			
Subvention aux collectivités autochtones pour des services et des programmes			
correctionnels pour autochtones			
200 000			
<i>Gestion générale</i>			
Indemnisation des détenus des pénitenciers en cas d'accidents			
(L) Pensions et autres avantages sociaux des employés			
100 000			
201 000			
683 000			
Total des subventions			
Contributions			
<i>Réinsertion sociale</i>			
Contributions en vue de fournir des services aux libérés conditionnels, des services			
individuels et de groupe pour les détenus et d'assurer l'éducation et la			
participation du public relativement aux services correctionnels et à d'autres			
services complémentaires			
Paielements aux collectivités autochtones pour l'exécution de programmes et la			
prestation de services correctionnels			
716 000			
1 135 000			
1 851 000			
Total des contributions			
Total			
2 534 000			
2 534 000			

Programme ventilé par secteur d'activité

		(en milliers de dollars)		Budget principal des dépenses 2004-2005					Budget principal des dépenses 2003-2004	
	Total	Fonctionnement	Dépenses en capital	Paie-ments	Moins : Revenus à valoir sur le crédit	Prise en charge	Garde	*Réinsertion sociale	Gestion générale	
						208 867	564 114	539 765	195 818	1 508 564
						1 200	125 400	10 112	.....	136 712
						182	.....	2 051	301	2 534
							76 538	.....	76 538
						210 249	689 514	475 390	196 119	1 571 272
						208 187	651 479	482 796	193 401	1 535 863

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité liée à CORCAN renvoie aux besoins de trésorerie du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

Déficit de fonctionnement prévu	Plus :	84
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	Moins :	2 000
Dépenses en argent non comprises dans le calcul du déficit de fonctionnement		2 000
Changements dans le fonds de roulement		84
Total des prévisions (besoins nets de trésorerie)		

Pour de plus amples renseignements sur le Fonds renouvelable CORCAN, se reporter au Rapport sur les plans et les priorités du Ministère.

Solliciteur général (Sécurité publique et Protection civile)
Service correctionnel

Objectifs

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

Description des secteurs d'activité

Prise en charge

alimentation et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

Garde

Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les délinquants.

Réinsertion sociale

Prestation de services et mise en oeuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes de perfectionnement personnel et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des délinquants.

Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du fonds renouvelable CORCAN à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	4 690
Moins :	
Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie	84
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2005	4 606

Gestion générale

Prestation de services de gestion générale pour faire en sorte que les ressources allouées soient utilisées de manière efficace, ainsi que pour appuyer la prise de décision et améliorer la responsabilité de gestion et le contrôle opérationnel.

Objectifs

Prendre des mesures rigoureuses en vue de contribuer à réduire le nombre de tragédies, de blessures ou de décès accidentels causés par balle ainsi que le nombre de crimes violents perpétrés avec une arme à feu en renforçant le contrôle des armes à feu.

Description des secteurs d'activité

Administration du Programme canadien de contrôle des armes à feu
 Gérer le Programme canadien de contrôle des armes à feu au moyen d'initiatives stratégiques, telles que la délivrance des permis et l'enregistrement des armes à feu, l'éducation et la sensibilisation du public ainsi que la gestion du programme de façon à réduire le nombre de tragédies, de blessures ou de décès accidentels causés par balle ainsi que le nombre de crimes violents perpétrés avec une arme à feu.

Programme ventilé par secteur d'activité				
(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction-Paiements	
			Paiements	de transfert
Budget principal des dépenses 2003-2004	.....	100 268	85 768	14 500
.....	100 268	85 768	14 500	100 268
.....				

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005

Contributions

Administration du Programme canadien de contrôle des armes à feu
 Contributions aux provinces et aux territoires pour le programme canadien de contrôle des armes à feu

Total	14 500 000	.....
.....	14 500 000	.....

Objectifs

Assurer les services frontaliers et appliquer les dispositions législatives régissant le commerce international et les voyages.

Description des secteurs d'activité

Services frontaliers

Facilite la circulation des marchandises et des voyageurs tout en protégeant la société et les entreprises canadiennes au moyen du contrôle de l'immigration et d'examen visant à trouver des marchandises de contrebande et d'autres examens fois que les marchandises sont entrées dans le pays, y compris des vérifications de l'origine des exporteurs; éducation du client, extension des services et services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; protège les industries canadiennes contre des pratiques commerciales déloyales et des dommages causés par le dumping ou subventionnement de marchandises importées au Canada; administre les ententes en matière de commerce international et régissent le commerce international et les voyages; administre les ententes en matière de commerce international et contribue à leur élaboration; partage les meilleures pratiques et harmonise les processus avec les administrations douanières des autres pays. Enquête, et au besoin, fait la poursuite lorsqu'on soupçonne un cas d'observation frauduleuse. Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant les douanes et des questions d'administration des politiques commerciales.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005	Total	Budget principal des dépenses 2003-2004				
			Fonctionnement	Dépenses en capital	Moins : Revenus à valoir sur le crédit	
Services frontaliers	655 508	23 349	12 111	666 746	.....	.....
	655 508	23 349	12 111	666 746	.....	.....

Solliciteur général (Sécurité publique et Protection civile)
Ministère

Paielements de transfert

(dollars)

Budget principal	Budget principal des dépenses	2004-2005	2003-2004
Subventions			
<i>Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques</i>			
	Société John Howard	509 795	509 795
	Association canadienne des sociétés Elizabeth Fry	451 807	451 807
	Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale	834 542	834 542
	<i>Bureau de la protection des infrastructures essentielles et de la protection civile</i>		
	Programme conjoint de recherche sur les interdépendances relatives aux infrastructures	500 000	
	Programme de bourses de recherches de la Sécurité publique et Protection civile	54 000	
	<i>Centre national de prévention du crime</i>		
	Subventions pour soutenir l'Initiative pour des communautés plus sûres	46 168 100	
Total des subventions			
		48 518 244	1 796 144
Contributions			
<i>Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques</i>			
	Paielements aux provinces, aux territoires, aux municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes innuits conformément au Programme de services de police des Premières nations	1 901 856	2 295 856
	<i>Bureau de la protection des infrastructures essentielles et de la protection civile</i>		
	Contributions versées aux provinces et aux municipalités en exécution de la Loi sur la protection civile	8 452 000	
	Contributions versées aux provinces à titre d'aide financière en cas de catastrophes naturelles	145 000 000	
	<i>Centre national de prévention du crime</i>		
	Contributions pour soutenir l'Initiative pour des communautés plus sûres	10 532 500	
	Total des contributions	253 274 356	67 926 856
	Total	301 792 600	69 723 000

Centre national de prévention du crime

La Stratégie nationale pour la prévention du crime (SNPC) est mise en oeuvre par le Centre national de prévention du crime du ministère de la Sécurité publique et de la Protection civile. La SNPC valorise la prévention du crime par le développement social, rapproche qui consiste à s'intéresser aux conditions sociales, économiques et culturelles pouvant contribuer à faire d'une personne un contrevenant ou une victime. Les efforts sont centrés sur certains groupes considérés comme particulièrement vulnérables : les enfants et les adolescents, les femmes, les Autochtones, les groupes ethnoculturels, les personnes âgées, les handicapées, les gays et les lesbiennes, les sans-abri et les minorités linguistiques parlant une langue officielle. La Stratégie vise aussi à développer les connaissances en matière de prévention du crime et à promouvoir les pratiques optimales en informant le public des avantages d'une approche sociale. Les partenariats avec divers intervenants gouvernementaux (fédéraux, provinciaux et territoriaux) et non gouvernementaux sont indispensables à la réussite de cette Stratégie.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Budgétaire	Total	des dépenses	principal
		Fonction- Paiements		de transfert	
Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques	21 796	3 698	25 494	24 855	
Programme de services de police des Premières nations	8 981	87 388	96 369	72 039	
Bureau de l'inspecteur général, SCRS	1 147	.....	1 147	1 121	
Services exécutifs et Services ministériels	12 387	.....	12 387	12 040	
Bureau de la protection des infrastructures essentielles et de la protection civile	49 805	154 006	203 811	.....
Centre national de prévention du crime	18 107	56 701	74 808	.....
	112 223	301 793	414 016	110 055	

Solliciteur général (Sécurité publique et Protection civile)

Ministère

Objectifs

Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du portefeuille.

Description des secteurs d'activité

Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques

Le Ministère élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les politiques afin d'aider la Ministère à assumer ses fonctions :

a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement,

b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et

c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des services correctionnels et de la mise en liberté sous condition.

Programme de services de police des Premières nations

La mise en œuvre de la Politique sur la police des Premières nations offre des moyens pratiques pour améliorer l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits.

La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations.

Bureau de l'inspecteur général, SCRS

Le Bureau de l'inspecteur général du SCRS existe en vertu de la Loi sur le Service canadien du renseignement de sécurité. L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet organisme pour la Solliciteure générale. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux contrôles et aux normes qui régissent de telles activités. Il présente à la Ministère, sur ces sujets, des rapports classifiés dans lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. La Ministère et le Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

Services exécutifs et Services ministériels

Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale des services ministériels et la Division des services juridiques.

Bureau de la protection des infrastructures essentielles et de la protection civile

Le Bureau de la protection des infrastructures essentielles et de la protection civile (BPPEPC) a été créé en février 2001. Il assure un leadership national dans la définition et la mise en œuvre d'une approche globale de la protection des infrastructures essentielles du Canada et c'est le principal organisme de l'État chargé d'assurer la protection civile nationale face à toutes les situations d'urgence possibles. Sa mission consiste à améliorer la sécurité du milieu physique et de l'environnement cybernétique des citoyens canadiens. Sa vision est de faire du Canada un pays plus sûr et plus sécuritaire.

Sommaire du portefeuille				Crédits (en milliers de dollars)	
		Budget principal	Budget principal	Budget principal	Différence
		des dépenses	des dépenses	des dépenses	
		2004-2005	2003-2004		
50	Bureau de l'enquêteur correctionnel				
	Dépenses du Programme	2 558	2 563		(5)
	Contributions aux régimes d'avantages sociaux des employés	388	359		29
	Total de l'organisme	2 946	2 922		24
	Gendarmerie royale du Canada				
55	Dépenses de fonctionnement	1 231 710	1 183 870	47 840	
60	Dépenses en capital	196 334	208 937	(12 603)	
65	Subventions et contributions	37 425	18 025	19 400	
(L)	Pensions et autres prestations des employés – Membres de la GRC	306 374	224 363	82 011	
(L)	Contributions aux régimes d'avantages sociaux des employés	46 257	39 704	6 553	
(L)	Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada (L.R., 1970 ch. R-10)	23 000	23 000	.....
Total de l'organisme		1 841 100	1 697 899	143 201	
Comité externe d'examen de la Gendarmerie royale du Canada					
70	Dépenses du Programme	769	767		2
(L)	Contributions aux régimes d'avantages sociaux des employés	115	94		21
Total de l'organisme		884	861		23
Commission des plaintes du public contre la Gendarmerie royale du Canada					
75	Dépenses du Programme	4 177	4 161		16
(L)	Contributions aux régimes d'avantages sociaux des employés	558	516		42
Total de l'organisme		4 735	4 677		58

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 2004-2005	Budget principal des dépenses 2003-2004	Différence
Soliciteur général (Sécurité publique et Protection civile)			
Ministère civil)			
1 Dépenses de fonctionnement	100 944	35 949	64 995
5 Subventions et contributions	301 793	69 723	232 070
(L) Solliciteur générale – Traitement et allocation pour automobile	70	67	3
(L) Contributions aux régimes d'avantages sociaux des employés	11 209	4 316	6 893
Total du Ministère	414 016	110 055	303 961
Agence des services frontaliers du Canada			
10 Dépenses de fonctionnement	546 584	.....	546 584
15 Dépenses en capital	23 349	.....	23 349
(L) Contributions aux régimes d'avantages sociaux des employés	96 813	.....	96 813
Total de l'organisme	666 746	.....	666 746
Centre canadien des armes à feu			
20 Dépenses de fonctionnement	82 080	.....	82 080
25 Contributions	14 500	.....	14 500
(L) Contributions aux régimes d'avantages sociaux des employés	3 688	.....	3 688
Total de l'organisme	100 268	.....	100 268
Service canadien du renseignement de sécurité			
30 Dépenses du Programme	269 911	259 230	10 681
Total de l'organisme	269 911	259 230	10 681
Service correctionnel			
35 Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement	1 261 054	1 254 019	7 035
40 Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital	136 712	127 000	9 712
(L) Pensions et autres avantages sociaux des employés	201	201	.....
(L) Contributions aux régimes d'avantages sociaux des employés	173 221	154 559	18 662
(L) Fonds renouvelable CORCAN	84	84	.....
Total de l'organisme	1 571 272	1 535 863	35 409
Commission nationale des libérations conditionnelles			
45 Dépenses du Programme	29 076	28 539	537
(L) Contributions aux régimes d'avantages sociaux des employés	4 772	4 743	29
Total de l'organisme	33 848	33 282	566

26 Solliciteur général (Sécurité publique et Protection civile)

- Ministère 26-4
- Agence des services frontaliers du Canada 26-7
- Centre canadien des armes à feu 26-8
- Service canadien du renseignement de sécurité 26-9
- Service correctionnel 26-10
- Commission nationale des libérations conditionnelles 26-13
- Bureau de l'enquêteur correctionnel 26-15
- Gendarmerie royale du Canada 26-16
- Comité externe d'examen de la Gendarmerie royale du Canada 26-18
- Commission des plaintes du public contre la Gendarmerie royale du Canada 26-19

Santé
Conseil d'examen du prix des médicaments brevetés

Objectifs

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix fixés par les fabricants des médicaments brevetés ne sont pas excessifs.

Description des secteurs d'activité

Conseil d'examen du prix des médicaments brevetés

Le Conseil d'examen du prix des médicaments brevetés (CEPMB) reçoit de l'information sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs, ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainsi que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministères, à prendre des dispositions, par règlement, concernant d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif; ces modifications autorisent de plus le Ministre à attribuer d'autres fonctions et d'autres pouvoirs au CEPMB. De plus, le ministre de la Santé peut charger le Conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de recherche-développement faites par l'ensemble de l'industrie des produits pharmaceutiques brevetés et par chacun des titulaires de brevet au Canada.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Budgétaire	Fonctionnement
Budget principal des dépenses 2003-2004			
Conseil d'examen du prix des médicaments brevetés	5 301	5 301	4 738
	5 301	5 301	4 738

Objectifs

Permettre aux fournisseurs ou aux employeurs de matières industrielles dangereuses de protéger les renseignements commerciaux confidentiels (RCC) relatifs à leurs produits et, en même temps, assurer aux travailleurs l'accès à des renseignements exacts relativement aux incidences de ces produits sur la santé et la sécurité.

Description des secteurs d'activité

Conformité des fiches signalétiques

En assurant la conformité des fiches signalétiques et des étiquettes aux exigences du Système d'information sur les matières dangereuses utilisées au travail (SIMDUIT), ce secteur d'activité contribue à renseigner les travailleurs sur les dangers que peut entraîner pour la santé et la sécurité l'exposition aux substances chimiques entrant dans la composition de produits qui font l'objet d'une demande de dérogation. Cela inclut l'évaluation des données scientifiques relatives à chaque ingrédient entrant dans la fabrication du produit, de même que les avis sur les dangers des produits pour la santé et la sécurité selon les critères de la *Loi sur les produits dangereux*, le *Code canadien du travail* et les lois provinciales et territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise afin de corriger la fiche signalétique et de la rendre conforme aux exigences réglementaires.

Cette activité continuera de contribuer directement à réduire les maladies et les blessures relatives aux lieux de travail, ce qui, en retour, aidera à soulager les tensions économiques attribuables aux demandes d'indemnisation et aux coûts des services de santé.

Services à la clientèle

Les responsabilités dans ce secteur incluent l'enregistrement officiel des demandes d'exemption, l'émission de numéros d'enregistrement, la protection des RCC et l'émission d'une décision sur la validité de la demande conformément aux prescriptions de la *Loi sur le contrôle des renseignements relatifs aux matières dangereuses*. En outre, les Services à la clientèle fournissent des avis et des renseignements aux demandeurs d'exemption et assurent le suivi en matière de satisfaction de la clientèle.

Règlement des différends

Ce secteur d'activité comprend la constitution de commissions tripartites indépendantes pour entendre les appels ou régler les différends des demandeurs d'exemption ou des parties concernées, afin de régler la question ou les différends aussi rapidement et efficacement que possible.

Un appel peut avoir trait à la conformité d'une fiche signalétique, au rejet d'une demande ou à une demande de divulgation, à titre confidentiel, de renseignements commerciaux à une partie concernée pour des motifs de santé et de sécurité au travail.

Des options rentables et justes de règlement de différends, telles que la médiation ou la discussion dirigée, seront offertes à toutes les parties concernées.

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
(en milliers de dollars)			
Budgetaire	Fonctionnement	des dépenses	principal
Total			
2 599	2 599	2 005	2 005
602	602	595	595
381	381	378	378
3 582	3 582	2 978	2 978

Objectifs

Excellent, selon les normes internationales reconnues de l'excellence scientifique, dans la création de nouvelles connaissances, et leur application en vue d'améliorer la santé de la population canadienne, d'offrir de meilleurs services de santé et de renforcer le système de santé au Canada.

Description des secteurs d'activité

Création et application de nouveaux savoirs pour améliorer la santé
Créer de nouveaux savoirs et d'en assurer l'application pour améliorer la santé des Canadiens, offrir de meilleurs services et produits de santé, et renforcer le système de santé. Les Instituts de recherche en santé du Canada établiront des instituts et des mécanismes de financement ou d'autres structures afin de créer et de renforcer une capacité nationale étendue et souple de recherche, et de rendre possibles des initiatives de recherche stratégiques pour donner suite aux priorités canadiennes. Les instituts seront constitués de telle manière à maximiser la participation des chercheurs, des utilisateurs et des professionnels de la santé, des stratégies du gouvernement, du secteur privé et d'autres partenaires à l'élaboration et à la mise en œuvre de stratégies et de politiques de recherche en santé et à la transformation des résultats de la recherche en bienfaits pour la santé des Canadiens et l'économie du pays.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Fonction- Paie- ments de transfert		
		Budgétaire		Création et application de nouveaux savoirs pour améliorer la santé
		40 328	711 274	
40 328	751 602	40 328	711 274	751 602
669 159		669 159		

Paievements de transfert

(dollars)		Budget principal des dépenses	
		2004-2005	2003-2004
Subventions		des dépenses	des dépenses
Création et application de nouveaux savoirs pour améliorer la santé		692 894 000	620 896 000
Subventions pour les projets de recherche et le soutien au personnel		5 380 000	13 000 000
Bourses d'études supérieures du Canada		13 000 000	633 896 000
Subventions aux instituts		711 274 000	711 274 000
Total		711 274 000	633 896 000

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe	
		Total des contributions	Autres paiements de transfert
		1 211 103 900	1 159 595 000
		<i>Promotion et protection de la santé</i>	
		Paiements aux provinces et aux territoires afin d'améliorer l'accès aux services de santé et aux traitements pour les personnes qui ont contracté l'hépatite C par transfusion sanguine	
		50 100 000	43 950 000
		Total des autres paiements de transfert	
		50 100 000	43 950 000
		Postes non requis	
		Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer de la prostate	
		1 000 000
		Subvention au Vancouver Hospital and Health Sciences Centre et à la British Columbia Cancer Agency pour le Vancouver Centre of Excellence pour la recherche sur le cancer de la prostate	
		2 000 000
		Programme de partenariat pour l'infrastructure canadienne de la santé	
		14 200 000
		Total des postes non requis	
		1 343 777 900	1 266 073 000
		Total	

Paiements de transfert

(dollars)

Santé des Premières nations et des Inuits		Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites		Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le contrôle et la prestation des services de santé		Contributions pour le soutien des projets pilotes en vue d'évaluer les options pour le transfert du Programme des services de santé non assurés aux Premières nations et aux Inuits		Contributions à des bandes indiennes, à des associations ou à des groupes indiens et inuits ou aux administrations locales et territoriales pour la prestation de services de santé non assurés		Paiements versés à l'Institut sur la santé autochtone / Centre pour l'avancement de la santé des peuples autochtones		Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits		Contributions à des universités, à des collèges et à d'autres organismes afin d'accroître la participation d'étudiants indiens et inuits à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé		Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins de santé aux collectivités indiennes et inuites		Contributions à des associations ou à des groupes indiens et inuits pour les consultations au sujet de la santé des Indiens et des Inuits		Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe		Contribution pour le programme d'aide préscolaire aux Autochtones dans les réserves		Contributions pour dépenses en capital au titre des établissements de santé non administrés par le ministère pour les besoins des Premières nations et des Inuits		Programme de contribution pour le soutien en santé mentale offert aux anciens résidents des pensionnats indiens		Gestion de l'information et du savoir		Contribution à l'Institut canadien d'information en matière de santé		Programme d'acquisition et d'échange de connaissances		Programme de recherche sur les politiques en matière de santé		Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits		Programme de contribution pour améliorer l'accès aux services de santé offerts aux communautés de langue officielle en situation minoritaire		Gestion et administration ministérielles		Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites	
Budget principal des dépenses 2003-2004	Budget principal des dépenses 2004-2005	317 272 000	305 941 000	203 884 500	193 968 000	12 000 000	105 754 000	5 050 000	31 967 000	45 437 000	2 992 000	583 000	979 000	6 413 000	32 766 000	18 509 800	1 500 000	2 230 000	2 000 000	4 250 000	523 000	524 000	13 000 000	2 790 600	3 351 000																		

Paielements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Contriutions	
		Politique en matiere de soins de sante	Programme de contriutions pour la sante des femmes
Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne	3 000 000	8 010 000	3 000 000
Subventions pour la Strategie canadienne sur le VIH/sida	8 010 000	3 000 000	8 010 000
Subventions à des organismes internationaux sans but lucratif admissibles pour	500 000	400 000	500 000
soutenir des projets ou programmes sur la sante	500 000	400 000	500 000
Subvention de recherche sur les produits de sante naturels	400 000	400 000	400 000
Subventions au Programme de recherche sur l'usage de la marijuana à des fins	1 700 000	2 000 000	1 700 000
médicales	2 000 000	2 000 000	1 700 000
Gestion et administration ministérielles	1 000 000	1 000 000	1 000 000
Programme de bourses postdoctorales de Santé Canada	82 574 000	82 574 000	48 328 000
Total des subventions		82 574 000	48 328 000
		Contriutions en matiere de soins de sante	
		Programme de contriutions pour la sante des femmes	Programme de contriutions dans le cadre des politiques et des strategies en
		2 850 000	2 447 700 000
		3 150 000	220 150 000
		2 000 000	2 000 000
		5 450 000	5 450 000
		93 000	93 000
		1 902 000	1 902 000
		7 961 000	41 346 000
		14 000 000	14 500 000
		82 088 000	82 088 000
		10 829 000	10 829 000
		29 134 000	29 134 000
		22 220 000	11 120 000
		2 150 000	2 150 000
		400 000	400 000
		3 500 000	3 500 000
		2 400 000	2 400 000

Gestion et administration ministérielles

(en milliers de dollars)

		(dollars)	
Budget principal	des dépenses	2004-2005	2003-2004

(dollars)

connaissances, et de la recherche	21 532 000	26 253 000
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Le Ministère a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé.

Description des secteurs d'activité

Politique en matière de soins de santé

Ce secteur d'activité alimente l'élaboration des politiques, l'analyse et les communications relatives au leadership dans tous les domaines du système de santé du Canada; il met nettement l'accent sur le fait d'assurer la viabilité et l'accessibilité de l'assurance-maladie et sur les efforts déployés en collaboration avec les provinces, les territoires et d'autres parties prenantes, pour renforcer, moderniser et soutenir le système de santé canadien.

Promotion et protection de la santé

Ce secteur d'activité voit à la mise au point d'une approche globale cohérente, stable et horizontale à l'égard de ses activités de gestion des risques et des avantages pour la santé des Canadiens et des Canadiennes. Il obtient les résultats recherchés par l'élaboration de politiques et de programmes qui favorisent la prévention des affections, des maladies et des blessures et la promotion de la santé. Ce secteur d'activité appuie des mesures pour promouvoir la santé en traitant les déterminants qui se trouvent à la fois à l'intérieur et à l'extérieur du secteur de la santé durant tout le cycle de la vie humaine. La réalisation de l'approche de la santé de la population, et ses activités de prévention et de promotion, attestent de l'importance de la santé pendant tout le cycle de la vie humaine, lequel se déroule dans un cadre de travail fondé sur les trois stades de la vie, à savoir l'enfance et la jeunesse, le début de la vie adulte et la force de l'âge, puis le troisième âge, sans oublier la reconnaissance particulière de l'investissement fait dans la rendre enfance comme moyen de jouir d'une meilleure santé sa vie durant.

Santé des Premières nations et des Inuits

Ce secteur d'activité exécute son mandat :

- par l'exécution de programmes communautaires de promotion de la santé et de prévention, au sein de la réserve même et des collectivités inuites;
 - par la prestation de services de santé non assurés aux populations des Premières nations et inuites, quel que soit leur lieu de résidence au Canada;
 - par des soins de première ligne et des services d'urgence dispensés au sein des réserves dans les régions éloignées et isolées où il n'existe pas de services provinciaux.
- Santé Canada appuie également la transition vers le contrôle et la gestion de ces services de santé en fonction de rapports renouvelés avec les Premières nations et les Inuits et d'un rôle fédéral repensé. Santé Canada participe à l'élaboration de politiques gouvernementales en matière autochtone.

Gestion de l'information et du savoir

La responsabilité de ce secteur d'activité est d'améliorer la base des faits (à la fois l'information et l'analyse) aux fins de la prise de décisions et de la responsabilisation à l'égard du public, d'actualiser le cadre de travail et les politiques stratégiques à long terme qui servent à établir, à orienter et à réorienter la participation du gouvernement fédéral à l'égard de la politique en matière de recherche en santé, de favoriser l'utilisation créatrice des technologies actuelles de l'information et des communications (notamment l'autoroute de l'information) dans le secteur de la santé, et, en collaboration avec les provinces et les territoires, le secteur privé et les partenaires internationaux, d'offrir conseils, expertise et aide face à la gestion de l'information et des technologies de l'information, à la planification et aux activités.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Santé			
Ministère			
1 Dépenses de fonctionnement	1 702 403	1 392 291	310 112
5 Subventions et contributions	1 343 778	1 266 073	77 705
(L) Ministre de la Santé – Traitement et allocation pour			
(L) automobile	70	67	3
(L) Contributions aux régimes d'avantages sociaux des			
employés	120 049	101 405	18 644
Total du Ministère	3 166 300	2 759 836	406 464
Instituts de recherche en santé du Canada			
10 Dépenses de fonctionnement	36 162	32 106	4 056
15 Subventions	711 274	633 896	77 378
(L) Contributions aux régimes d'avantages sociaux des			
employés	4 166	3 157	1 009
Total de l'organisme	751 602	669 159	82 443
Conseil de contrôle des renseignements relatifs aux			
matières dangereuses			
20 Dépenses du Programme	3 065	2 565	500
(L) Contributions aux régimes d'avantages sociaux des			
employés	517	413	104
Total de l'organisme	3 582	2 978	604
Conseil d'examen du prix des médicaments brevetés			
25 Dépenses du Programme	4 636	4 173	463
(L) Contributions aux régimes d'avantages sociaux des			
employés	665	565	100
Total de l'organisme	5 301	4 738	563

25 Santé

Ministère 25-3
Instituts de recherche en santé du Canada 25-8
Conseil de contrôle des renseignements relatifs aux
matières dangereuses 25-9
Conseil d'examen du prix des médicaments
brevetés 25-10

Ressources naturelles Administration du pipe-line du Nord

Objets

Faciliter la planification et la construction expéditives et efficientes du pipe-line de la route de l'Alaska pour le transport du gaz au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description des secteurs d'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel
Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficientes du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget	principal	des dépenses	2003-2004
Budgetaire		Fonction-	nement
Total			
1 363		1 363	1 355
1 363		1 363	1 355
		Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel	

Ressources naturelles Office national de l'énergie

Objets

Réglementer, dans l'intérêt public, les aspects des industries du pétrole, du gaz et de l'électricité concernant :

- la construction et l'exploitation de pipelines;
- la construction et l'exploitation des lignes internationales de transport d'électricité et des lignes interprovinciales désignées;
- le transport, les droits et les tarifs des compagnies pipelineières;
- les exportations de pétrole, de gaz et d'électricité, ainsi que les importations de gaz et de pétrole;
- les activités pétrolières et gazières sur les terres pionnières qui ne sont pas assujetties à un accord fédéral-provincial.

Offrir des conseils au ministre de Ressources naturelles Canada concernant la mise en valeur et l'utilisation des ressources énergétiques.

Description des secteurs d'activité

Conseil et réglementation en matière d'énergie

Les compagnies réglementées par l'Office accroissent la richesse des Canadiens grâce au transport du pétrole, du gaz naturel et des liquides du gaz naturel, ainsi qu'à l'exportation d'hydrocarbures et d'électricité. En sa qualité d'organisme de réglementation, l'Office a pour rôle d'aider à créer un cadre qui favorise ces activités économiques, dans la mesure où elles sont conformes à l'intérêt public.

Programme ventilé par secteur d'activité				
(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Fonctionnement		
		Budgétaire	Total	principal des dépenses 2003-2004
Conseil et réglementation en matière d'énergie	35 030	35 535	35 535	35 030

Objectifs

Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des effectifs qui s'y rapportent.

Description du financement par voie de crédits

Rationalisation de l'industrie houillère

Les fonds obtenus serviront à mettre en œuvre des stratégies en matière de ressources humaines et à couvrir les indemnités d'accidents du travail, ainsi que les dépenses liées aux programmes d'assainissement de l'environnement et les frais administratifs.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget principal		Budget principal	
des dépenses		des dépenses	
2004-2005		2003-2004	
Rationalisation de l'industrie houillère		Dépenses pour l'exploitation minière	
60 205		68 800	
Total des besoins budgétaires		68 800	

Paiements de transfert		(dollars)
Subventions		
Santé, sûreté, sécurité matérielle et protection environnementale	Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire	20 000
	Total des subventions	20 000
	Contributions	
Santé, sûreté, sécurité matérielle et protection environnementale	Non-prolifération et garanties	
	Contributions pour le Programme d'aide en main-d'œuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique	600 000
	Total des contributions	600 000
Total		642 000

Budget principal des dépenses 2004-2005
Budget principal des dépenses 2003-2004

Objectifs

Limiter à un niveau raisonnable et d'une façon conforme aux obligations internationales du Canada, les risques que comportent, pour la sécurité nationale, la santé et la sécurité des personnes ainsi que pour l'environnement, le développement, la production et l'utilisation de l'énergie nucléaire ainsi que la production, la possession et l'utilisation des substances nucléaires, de l'équipement et de l'information réglementés.

Appliquer les mesures que le Canada s'est engagé à prendre en matière de contrôle international du développement, de la production et de l'utilisation de l'énergie nucléaire, ce qui englobe la non-prolifération des armements nucléaires et des explosifs nucléaires et le soutien aux efforts internationaux pour élaborer, maintenir et renforcer le régime de non-prolifération nucléaire et le système de garanties.

Description des secteurs d'activité

Santé, sûreté, sécurité matérielle et protection environnementale

La CCSN réglemente le développement, la production, la possession et l'utilisation de l'énergie nucléaire, de même que des substances, de l'équipement et de l'information nucléaires réglementés au moyen d'un régime complet de permis. Ce régime est conçu pour réduire la probabilité que les travailleurs du nucléaire, le public et l'environnement soient exposés à des niveaux inacceptables de rayonnement et aux substances radioactives ou dangereuses associées à la technologie nucléaire. La CCSN réglemente des activités et installations nucléaires telles que les accélérateurs, les réacteurs nucléaires non producteurs de puissance, les installations de combustible nucléaire, les établissements de recherche et d'essais nucléaires, les emballages pour le transport des substances nucléaires, les irradiateurs de type piscine, les réacteurs nucléaires, les installations de production de radioisotopes, les installations d'extraction minière et de traitement de l'uranium et les installations de gestion des déchets nucléaires.

Non-prolifération et garanties

La CCSN réglemente la non-prolifération et les garanties par la mise en œuvre des accords de garanties conclus entre le Canada et l'Agence internationale de l'énergie atomique (AIEA), et l'application des dispositions des accords de coopération du Canada concernant la non-prolifération nucléaire et la maintenance à la fois d'un système complet pour comptabiliser et vérifier les matières et les activités nucléaires et d'un régime de permis d'exportation et d'importation. En plus, la CCSN participe aux initiatives multilatérales de non-prolifération nucléaire, de garanties et de sécurité pour renforcer le régime international de non-prolifération et procurer des conseils aux hauts fonctionnaires sur l'élaboration et l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur les dossiers internationaux touchant la sécurité des matières et des installations nucléaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire		Total	
	Fonction- nement	Paiements de transfert	des dépenses principal	2003-2004
Santé, sûreté, sécurité matérielle et protection environnementale	59 779	42	59 821	54 606
Non-prolifération et garanties	4 954	600	5 554	5 464
	64 733	642	65 375	60 070

Objectifs

Promouvoir l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire

Assurer le fonctionnement des laboratoires nucléaires de Chalk River et de Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien, l'industrie canadienne de la médecine nucléaire et le Programme neutronique pour la recherche sur les matériaux à l'Institut Steacie du Conseil national de recherches. Les Laboratoires de Whiteshell sont dans une période de transition qui mènera ultérieurement à leur fermeture et à leur déclassement.

Entreprendre des travaux de recherche appliquée et de développement portant sur les réacteurs nucléaires actuels et futurs, les cycles et les systèmes de combustible, la protection de l'environnement, la gestion des déchets radioactifs et les systèmes de garantie nucléaire, afin :

- i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
- iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et la gestion des déchets radioactifs.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Recherche et développement en matière nucléaire			
Dépenses de fonctionnement			
Moins :			
Contributions externes			
Contributions des activités commerciales			
		16 800	15 000
		48 100	56 000
		127 838	132 772
Total des besoins budgétaires			

Nota : Les besoins budgétaires comportent 29 millions de dollars pour 2004-2005 et de 30 millions de dollars pour 2003-2004 pour des projets fédéraux de remise à neuf qui visent principalement à améliorer des infrastructures afin de les rendre conformes à la réglementation et de permettre la gestion sûre et à long terme des matières ou des déchets nucléaires.

La Société mène également des activités commerciales autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien et les investissements dans le domaine du nucléaire.

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	
400 000	400 000	Contribution à la ville de Calgary à l'appui de la production d'électricité à partir de sources d'énergie renouvelables
6 755 000	8 455 000	Contribution à l'appui des distributeurs d'électricité dans le but de promouvoir la vente d'électricité de nouvelles sources d'énergies renouvelables
	7 500 000	Contributions à l'appui des projets de captage et de stockage du dioxyde de carbone
	6 525 000	Contributions à l'appui des organismes associés aux recherches sur l'impact et l'adaptation ayant trait au changement climatique
7 155 000	747 000	Plan d'action 2000 sur le changement climatique – Mesure de boisement
4 528 000	10 488 000	Encouragement à la production d'énergie éolienne
	43 000	<i>Sûreté et sécurité des Canadiens</i>
48 000	43 000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
112 000	112 000	Contribution au Centre intersectoriel des feux de forêt du Canada
45 000	48 000	Programme de sondage des fonds marins
3 450 000	3 600 000	(L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers
2 175 000	2 500 000	(L) Contribution à l'Office Canada - Nouvelle-Ecosse des hydrocarbures extracôtiers
558 000	558 000	Saine gestion ministérielle
426 676 000	426 676 000	Stratégie emploi jeunesse
Total des contributions		
445 296 000		
226 775 000		
Total des postes non requis		
100 000	100 000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
1 483 000	1 483 000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
125 000	125 000	Contribution au Projet de l'Agence internationale de l'énergie pour la surveillance du CO ₂ à Weyburn
1 675 000	1 675 000	Contribution à l'Institut de l'amiante
40 000	40 000	Institut canadien de recherches en génie forestier
470 000	470 000	Association forestière du Canada
500 000	500 000	l'alimentation et l'agriculture (FAO)
25 000	25 000	Subvention versée au compte en fiducie de l'Organisation des Nations Unies pour Subvention au Congrès forestier mondial 2003 World Forestry Congress
		Subvention au Conseil de la recherche forestière du Québec
Postes non requis		
445 296 000		
226 775 000		
Total		

Paielements de transfert

(dollars)

Avantages économiques et sociaux		Budget principal	Budget principal	Budget principal
		des dépenses	des dépenses	des dépenses
		2004-2005	2003-2004	2003-2004
(dollars)				
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	583 000	1 101 000	123 000	39 100 000
Programme de sondage des fonds marins	105 000	123 000		
Assistance pour les intérêts d'Hibemia	28 090 000			
Contribution à Fortitek Canada Corporation	3 053 000	3 053 000		
Contribution au programme forestier des Premières nations	3 875 000	1 000 000		
Initiative Canada-Chine concernant les produits du bois	1 350 000	1 550 000		
Contribution à la Fondation nationale communautaire de l'arbre	900 000	1 000 000		
Contributions à l'appui des mesures visant à atténuer l'incidence de l'infestation de dendroctone du pin ponderosa (DPP)	3 530 000			
Aide au secteur canadien du bois d'œuvre	20 050 000	33 700 000		
Contributions à l'appui de Centre de recherche en technologie pétrolière	1 000 000			
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse	1 635 000	1 111 000		
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve	1 426 000	1 599 000		
(L) Paiements au compte des revenus extracôtiers de la Nouvelle-Écosse	30 000 000	18 000 000		
(L) Paiements au Fonds terre-neuven des revenus provenant des ressources en hydrocarbures extracôtiers	116 360 000	26 600 000		
Protection de l'environnement et atténuation des impacts environnementaux	679 000	679 000		
Contribution à l'Agence internationale de l'énergie				
Contribution à l'Agence internationale de l'Accord sur l'énergie forestière	110 000	110 000		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	1 282 000	854 000		
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement	66 631 000	32 297 000		
Contributions à l'appui du Programme d'expansion de l'éthanol	56 600 000			
Contributions à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie	3 616 000	3 616 000		
Contributions à l'appui de l'Initiative de technologie et d'innovation	11 952 000	46 000		
Programme de sondage des fonds marins	47 000			
Contributions à l'appui du changement climatique : L'enveloppe des nouvelles possibilités	1 000 000			
Fonds d'action sur le changement climatique	11 112 000	14 400 000		
Institut Canadien de recherches en génie forestier	1 675 000			
Contribution à la Saskatchewan Power/Maritime Electric company	1 814 000	1 791 000		
Contributions pour permettre la tenue de consultations auprès des Autochtones à propos de la gestion à long terme des déchets de combustible nucléaire au Canada	1 130 000			

Paiements de transfert

Subventions		Budget principal		Budget principal des dépenses 2003-2004	
(dollars)					
Diffusion de l'information et établissement d'un consensus					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
160 000					
145 000					
Avantages économiques et sociaux					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
338 000					
331 000					
Protection de l'environnement et atténuation des impacts environnementaux					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
33 000					
33 000					
Subventions à l'appui du Programme de protection d'évaluation des propriétés et du Programme de protection contre la perte de revenus découlant de taxes municipales associées au nettoyage des déchets de faible radioactivité dans la région de Port Hope					
20 000					
250 000					
Subventions à l'appui de l'Initiative d'encouragement économétrique EnerGuide pour les maisons					
17 950 000					
Sûreté et sécurité des Canadiens					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
29 000					
26 000					
Saine gestion ministérielle					
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
90 000					
100 000					
Total des subventions					
18 620 000					
885 000					
Contributions					
Diffusion de l'information et établissement d'un consensus					
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère					
245 000					
210 000					
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement					
550 000					
511 000					
Programme du Fonds de mise en œuvre de GéoConnexions					
1 200 000					
4 800 000					
Programme de sondage des fonds marins					
250 000					
236 000					
Contributions à l'appui des mesures visant à atténuer l'incidence de l'infestation de dendroctone du pin ponderosa (DPP)					
2 352 000					
7 500 000					
3 998 000					
Contributions à l'appui de Forêt 2020 / Verdir le Canada					
7 030 000					
.....					

RNCan définit le cadre stratégique des mesures canadiennes de sûreté et de sécurité qui s'appliquent aux activités du secteur de l'énergie et plus particulièrement au transport de l'énergie, à la mise en valeur des ressources extracôtières et de l'industrie canadienne de l'uranium et de l'énergie nucléaire. Il formule des recommandations au Ministre sur les questions qui intéressent l'Office national de l'énergie, Énergie atomique du Canada limitée, la Commission canadienne de sûreté nucléaire et les Offices des hydrocarbures extracôtiers de Terre-Neuve et de la Nouvelle-Écosse, RNCan promulgue des règlements en matière de santé et de sécurité pour assurer l'intégrité des dispositifs de surveillance et d'évacuation pour l'exploration et la mise en valeur du pétrole et du gaz des régions pionnières.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Saine gestion ministérielle

Ce secteur d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant d'aligner les objectifs ministériels sur les priorités du Ministre et du gouvernement, de fixer des objectifs et de surveiller les résultats, ainsi que de gérer efficacement les ressources attribuées, par les moyens suivants : planification stratégique ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le Parlement; direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources humaines; de la gestion de l'information et de la technologie de l'information; stratégie de communication, conseils et services; administration de la politique environnementale et des activités d'évaluation; appui au conseiller scientifique en chef; vérifications internes et évaluations des programmes.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005										
Budget	principal	des dépenses 2003-2004	Total		Budgetaire		Fonction-nement					
			Moins : Revenus à valoir sur le crédit	Dépenses en capital de transferts	Paie-ments							

RNCan exerce un rôle de premier plan pour ce qui est de définir les moyens que le Canada doit opposer au changement climatique et qui s'inscrivent dans la stratégie que le Canada doit mettre en œuvre pour atténuer les répercussions sur l'environnement de l'exploitation des ressources, s'adapter au changement climatique et modifier en conséquence son économie de l'énergie. En collaboration avec ses partenaires, le Ministère : i) définit une Stratégie nationale de lutte contre le changement climatique, ii) définit et fait progresser les intérêts canadiens à remplir les engagements de Kyoto et iii) participe au déploiement du volet canadien du programme international de lutte contre le changement climatique.

Le Ministère gère le Programme de recherche et d'exploitation énergétiques, développe et promeut l'utilisation des technologies novatrices et prometteuses d'exploitation durable des ressources ainsi que des sources d'énergie de remplacement, et élabore et met en œuvre des programmes et des technologies qui favorisent un meilleur rendement énergétique dans les immeubles, l'industrie et les maisons. En partenariat avec ses clients et les intervenants, le Ministère effectue également des recherches en foresterie et le transfert de technologies et de techniques qui contribuent à préserver la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec les écosystèmes forestiers, et mène des recherches sur la production sylvicole pour assurer la pérennité des essences d'arbres à croissance difficile et menacée. RNCan met aussi au point et transfère des technologies susceptibles de déboucher sur des processus industriels plus efficaces, sur la production de nouveaux produits à base de minéraux et de métaux qui sont plus performants et favorise la productivité des activités d'extraction et de traitement du minerai. Le Ministère effectue des recherches dans le but d'atténuer les répercussions des effluents et du drainage acide qui résultent des opérations d'extraction et de traitement des mines, d'évaluation des environnements souterrains, de ventilation et de réduction des coups de toit et apporte des améliorations aux procédés de transformation.

En collaboration avec ses partenaires, le Ministère met au point et en œuvre des politiques et pratiques destinées à contre les risques associés à la mise en valeur et à l'utilisation des ressources naturelles. Il recommande des stratégies de gestion à long terme des déchets radioactifs et du combustible nucléaire épuisé. RNCan met également au point des technologies pour accroître la fiabilité structurelle de l'infrastructure des gazoducs canadiens.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Sûreté et sécurité des Canadiens

RNCan joue un rôle de premier plan dans la prestation d'information et d'expertise aux Canadiens en ce qui a trait aux risques naturels. Les experts scientifiques de RNCan fournissent les conseils et les recommandations en matière de recherches permettant de minimiser les risques associés aux risques naturels comme les séismes. De plus, le Ministère fournit des cartes topographiques et des images transmises par satellite afin de répondre aux urgences causées par ces risques et de fournir de l'information sur les types de sol, les régions à risque et les processus d'érosion qui permettent de comprendre la cause des désastres.

Le Ministère fournit un système fiable de levés, des cartes topographiques, des cartes et des publications aéronautiques, des données de télédétection et de l'information géographique couvrant tout le territoire canadien, afin d'appuyer la souveraineté nationale, la défense, la protection de l'environnement, le développement socio-économique et la conduite des affaires du Canada. De concert avec ses homologues, RNCan entretient également la frontière qui sépare le Canada des États-Unis et y effectue des travaux de levé et d'inspection.

RNCan constitue la principale source d'expertise du gouvernement en matière de réglementation et de technologie des explosifs. Le Ministère produit des technologies et mène des inspections relativement à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. De concert avec Justice Canada, RNCan œuvre à rendre l'industrie des explosifs plus sécuritaire en reformulant la réglementation des explosifs dans une langue plus simple et en apportant son concours à la formulation d'ententes internationales à ce sujet.

Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

(en milliers de dollars)	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	Plus : Budget principal des dépenses de 2004-2005 – encaissement net	Montant prévu de l'autorisation non utilisée au 31 mars 2005
	4 439	2 356	6 795

Avantages économiques et sociaux

À l'heure de la mondialisation du marché, sciences et technologie de pointe, conseils d'expert stratégiques et innovation sont indispensables pour permettre au Canada de conserver et d'étendre sa part du marché. À cette fin, le Ministère repère les débouchés commerciaux pour vendre nos produits, connaissances, technologies et services axés sur les ressources. Il collabore avec les intervenants pour établir une conjoncture commerciale qui favorise la compétitivité du secteur des ressources naturelles (p. ex. l'administration du régime fiscal du secteur canadien des mines). Le Ministère organise des ateliers pour intéresser les investisseurs à la mise en valeur des ressources canadiennes et il se penche sur les préoccupations environnementales et commerciales d'envergure internationale qui concernent le secteur des ressources naturelles. RNCAN collabore également avec les gouvernements et l'industrie pour mieux comprendre la géologie du pays et stimuler l'exploration.

RNCAN exerce son influence à l'échelle internationale pour faciliter l'exportation des produits et services canadiens tirés des ressources et pour favoriser le transfert des technologies et le partage des connaissances à l'appui de la mise en valeur et de l'utilisation durables des ressources naturelles. En collaboration avec le ministère des Affaires étrangères et du Commerce international, il entretient de saines relations avec ses homologues d'autres pays tout en recherchant les possibilités de mise en valeur qui s'offrent à l'étranger. Le Ministère facilite l'accès du secteur privé aux marchés internationaux des produits, des pratiques de gestion et des services liés aux ressources naturelles. Il appuie l'industrie canadienne de la géomatique et des sciences de la Terre dans sa participation à des projets internationaux d'importance majeure, dans l'élaboration des normes, l'échange d'information, la recherche et développement, la formation et l'échange de personnel et dans l'application des politiques et programmes gouvernementaux. Le Ministère contribue aussi à faire en sorte que le Canada demeure compétitif et qu'il s'acquitte de ses obligations commerciales. Entre autres, il agit de manière à favoriser l'harmonisation des normes et des codes internationaux, participe à des forums multilatéraux, dispense des conseils pour faciliter les négociations concernant les cadres des relations commerciales ainsi que le règlement des questions qui se posent à l'étranger en matière de commerce et de politique. Parallèlement, et dans le cadre de relations bilatérales, le Ministère est en mesure de mener un échange d'information qui favorise l'harmonisation des réglementations et des politiques et de fournir des idées et des points de vue sur la mise en œuvre des mesures actuelles et envisagées en matière d'efficacité énergétique et de gestion des forêts.

En collaboration avec Affaires indiennes et du Nord Canada, RNCAN assure la gestion de programmes qui visent à procurer de l'emploi aux Autochtones dans l'industrie des ressources naturelles. Le Ministère finance des activités autonomes viables et renforce la capacité de gestion de ces collectivités. De plus, il souscrit à des initiatives et à des règlements qui ont pour but de procurer de l'emploi, de favoriser la diversification économique et la prise de décisions éclairées en matière de mise en valeur durable des terres et des ressources dans les collectivités rurales, autochtones et nordiques.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Objectifs

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'experts, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles du Canada ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux, des métaux et de la géomatique.

Description des secteurs d'activité

Diffusion de l'information et établissement d'un consensus

Il importe d'investir dans le savoir et l'innovation des systèmes afin de créer des données intégrées et aisément accessibles. RNCan le reconnaît et s'emploie à le faire en constituant et en tenant à jour l'infrastructure de connaissances (Ressources) et les bases de données, comme GéoConnexions, nécessaires pour apporter aux Canadiens et aux Canadiennes des données géographiques et scientifiques sur l'état de la masse continentale du Canada et des conseils économiques et environnementaux judicieux concernant des questions liées au développement et à l'utilisation durables des ressources naturelles canadiennes, à la santé et à la sécurité du public, en recueillant, partageant, diffusant et analysant des données et en préparant des rapports statistiques sur la productivité et la compétitivité de l'industrie canadienne des ressources naturelles. L'information est utilisée pour établir des prévisions et faire rapport sur l'évolution de la demande du marché.

La conservation des avantages tirés des ressources et la création de nouvelles possibilités dans le cadre de l'économie fondée sur le savoir passent par la stimulation d'une coopération et d'un consensus nationaux et internationaux plus efficaces en matière de mise en valeur durable des ressources. À cette fin, le Ministère cogère le processus fédéral d'élaboration d'une stratégie nationale de mise en œuvre de mesures d'atténuation des impacts environnementaux de l'exploitation des ressources et d'adaptation au changement climatique. RNCan met en œuvre des plans d'action, applique des moyens et procède à des essais à l'appui de pratiques de gestion des ressources forestières nouvelles et novatrices. Dans le cadre d'ententes bilatérales et multilatérales, le Ministère s'emploie à inciter la mise en valeur et l'utilisation responsables des minéraux et des métaux et déploie des activités de recherche et développement pour stimuler l'essor de l'industrie canadienne de la géomatique. Le Ministère offre des conseils et des services coordonnés de logistique pour appuyer ses programmes de recherche scientifique et transfère ses technologies issues de la S-T et ses pratiques et techniques de gestion durables des ressources aux intervenants et aux utilisateurs.

RNCan fournit aux Canadiens l'information la plus pertinente possible en matière de fiscalité et de réglementation pour leur permettre de prendre des décisions éclairées. À cette fin, le Ministère définit des stratégies, des politiques, des règlements et des mécanismes d'action volontaire nationaux et internationaux à l'appui de la mise en valeur durable des ressources.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Ce Fonds a été établi en vertu de la Loi de crédits n° 3 pour 1993-1994. Le Fonds permet à Géomatique Canada de transférer les coûts des biens et services des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de revenus donne à Géomatique Canada la possibilité de recouvrer intégralement les coûts de ses clients canadiens et la latitude d'exiger les prix du marché de ses clients internationaux. Il donne l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal		Budget principal	Différence
des dépenses		des dépenses	
2004-2005		2003-2004	
30	Office national de l'énergie	30 528	30 394
	Dépenses du Programme		
	Contributions aux régimes d'avantages sociaux des employés	5 007	4 636
(L)	Total de l'organisme	35 535	35 030
35	Administration du pipeline du Nord	1 252	1 252
	Dépenses du Programme		
	Contributions aux régimes d'avantages sociaux des employés	111	103
(L)	Total de l'organisme	1 363	1 355
8			8

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal	Budget principal des dépenses	Budget principal des dépenses 2003-2004
Ressources naturelles			
1	578 862	524 807	54 055
5	12 680	10 680	2 000
10	289 775	173 840	115 935
(L)	Ministère des Ressources naturelles – Traitement et allocation pour automobile	70	67
(L)	Contributions aux régimes d'avantages sociaux des employés	58 373	52 157
(L)	Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse	1 635	1 111
(L)	Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve	1 426	1 599
(L)	Contributions à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers	3 600	3 450
(L)	Contributions à l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	2 500	2 175
(L)	Contributions au compte des revenus extracôtiers de la Nouvelle-Écosse	30 000	18 000
(L)	Palements au Fonds terre-neuvien des revenus provenant des ressources en hydrocarbures extracôtiers	116 360	26 600
(L)	Fonds renouvelable de Géomatique Canada	(2 356)	(2 356)
	Total du Ministère	1 092 925	812 130
15	Énergie atomique du Canada limitée	127 838	132 772
(4 934)	Palements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital	127 838	132 772
	Total de l'organisme	127 838	132 772
20	Commission canadienne de sûreté nucléaire	57 414	53 241
(L)	Depenses du Programme	7 961	6 829
(L)	Contributions aux régimes d'avantages sociaux des employés	65 375	60 070
	Total de l'organisme	65 375	5 305
25	Société de développement du Cap-Breton	60 205	68 800
(8 595)	Palements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital	60 205	68 800
	Total de l'organisme	60 205	(8 595)

24 Ressources naturelles

Ministère 24-4
Énergie atomique du Canada limitée 24-11
Commission canadienne de sûreté nucléaire 24-12
Société de développement du Cap-Breton 24-14
Office national de l'énergie 24-15
Administration du pipe-line du Nord 24-16

Objectifs

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

Description des secteurs d'activité

Centre canadien d'hygiène et de sécurité au travail

Le Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institut national du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. Le CCHST est indépendant des autres ministères fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leur lieu de travail, d'une information compréhensible et impartiale. La prestation de cette information est assurée d'une part au moyen d'une ligne téléphonique sans frais pour répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente technologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux voués à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 pays.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction-	
			Moins :	Revenus à
Budget principal des dépenses 2003-2004			le crédit	
			valoir sur	nement
4 024	4 032	4 300	8 332	Centre canadien d'hygiène et de sécurité au travail
4 024	4 032	4 300	8 332	

Ressources humaines et Développement des compétences Tribunal canadien des relations professionnelles artistes-producteurs

Objets

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

Description des secteurs d'activité

Tribunal canadien des relations professionnelles artistes-producteurs

Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants du milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accréditer les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoirés; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget	principal	des dépenses	2003-2004
Budgétaire	Fonction-	nement	
Total			
1 840	1 840	1 840	1 789
1 840	1 840	1 840	1 789

Tribunal canadien des relations
professionnelles artistes-producteurs

Ressources humaines et Développement des compétences Conseil canadien des relations industrielles

Objectifs

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description des secteurs d'activité

Conseil canadien des relations industrielles

Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du *Code canadien du travail*; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire		Budget principal des dépenses 2003-2004
	Fonction-	Total	
	nement		
Conseil canadien des relations industrielles	12 220	12 220	12 470
	12 220	12 220	12 470

Paiements de transfert

(dollars)		
Budget principal	Budget principal	
des dépenses	des dépenses	
2003-2004	2004-2005	
Sans-abri – Contributions aux provinces, aux territoires, aux municipalités et autres		
organismes publics, de même qu'à des organisations, des groupes		
communautaires, des employeurs et des particuliers à l'appui d'activités visant à		
atténuer et à prévenir le problème des sans-abri au Canada		
25 423 000	.....
31 623 000	.....
Total des postes non requis		
1 436 859 000	1 436 859 000	
1 256 599 000		
Total		

Paielements de transfert		(dollars)
Apprentissage		
Paielements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien	500 000	157 200 000
(L) Paielements liés aux modalités de financement direct accordés en vertu de la Loi fédérale sur l'aide financière aux étudiants		56 700 000
(L) Paielements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les prêts aux étudiants	500 000	2 000 000
(L) Paielements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi fédérale sur les prêts aux étudiants	18 900 000	31 300 000
(L) Paielements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants	75 400 000	104 300 000
Programme de partenariat syndical-patronal	1 600 000	1 600 000
Commission du travail	2 200 000	1 600 000
Sans-abri		
Contributions accordées à des organismes sans but lucratif, des particuliers, des administrations municipales, des conseils de bande ou de tribu et autres organisations autochtones, des établissements de santé publique et d'enseignement, des régions régionales, des entreprises à but lucratif, des organismes et instituts de recherche pour appuyer les activités visant à atténuer et à prévenir le problème des sans-abri au Canada et pour mener des recherches sur les sans-abri afin d'aider les collectivités à mieux comprendre et à répondre efficacement aux besoins des sans-abri	167 950 000	.....
Soutien aux politiques, aux programmes et à la prestation de services		.....
Paielements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien	200 000	.....
Total des contributions	940 984 000	699 733 000
Postes non requis		
Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer des initiatives liées à l'élaboration, à l'application, à l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et de formation (Bureau des technologies d'apprentissage)	.....	2 800 000
Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage davantage axé sur les résultats et plus accessible, pertinent et responsable	.....	3 400 000

Budget principal
des dépenses
2004-2005

Budget principal
des dépenses
2003-2004

Paiements de transfert			(dollars)
Apprentissage			
Ministère	Subventions à des organismes bénévoles, à des professionnels, à des universités, à des institutions d'enseignement postsecondaire ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation	28 400 000	28 150 000
	(L) Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REBE) au profit des bénéficiaires nommés par ces REBE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la Loi sur le ministère du Développement des ressources humaines	385 000 000	395 000 000
	(L) Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la Loi fédérale sur l'aide financière aux étudiants	79 800 000	93 700 000
	(L) Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région	22 000	22 000
Travail	Comité canadien conjoint de publicité relative à la prévention des incendies	7 000	7 000
	Prévention des incendies du Canada	19 000	19 000
	Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de santé au travail	15 000	15 000
	Appui aux organismes responsables de l'élaboration des normes	12 000	12 000
Sans-abri	(L) Paiements d'indemnités à des agents de l'État et à des marins marchands	5 000	6 000
	Subventions accordées à des organismes sans but lucratif, des particulières, des administrations municipales, des conseils de bande ou de tribu et autres organisations autochtones, des établissements de santé publique et d'enseignement, des régies régionales, des entreprises à but lucratif, des organismes et instituts de recherche pour mener des recherches sur les sans-abri afin d'aider les collectivités à mieux comprendre et à répondre efficacement aux besoins des sans-abri	1 150 000	.....
Total des subventions			495 875 000
Contributions			525 243 000
Programmes d'emploi			
	Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien	498 579 000	489 224 000
	Compétences professionnelles		
	Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien	17 955 000	13 009 000
	humaines nécessaires au fonctionnement efficace du marché du travail canadien		

Soutien aux politiques, aux programmes et à la prestation des services

Le réseau régional de points de service en personne fournit un service direct aux clients pour le compte des deux ministères, soit Ressources humaines et Développement des compétences ainsi que Développement social. Il comprend aussi le soutien aux politiques et aux communications.

[illegible]

Budget principal		des dépenses		2003-2004	
(dollars)					
Subventions					
<i>Prestations d'assurance-emploi</i>					
(L) Redressement du passif actuariel de l'assurance de la fonction publique					
<i>Programmes d'emploi</i>					
Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale					
<i>Compétences professionnelles</i>					
Subventions désignées pour l'Organisation de coopération et de développement économiques					
300 000					
1 000 000					
8 167 000					

Ressources humaines et Développement des compétences

Ministère

Objectifs

Le ministère des Ressources humaines et du Développement des compétences favorise l'équilibre du marché du travail et l'établissement de systèmes d'apprentissage continu.

Description des secteurs d'activité

Prestations d'assurance-emploi

Les prestations d'assurance-emploi favorisent le bien-être individuel, la stabilité économique et la souplesse du marché du travail en offrant une aide financière temporaire aux chômeurs admissibles en vertu de la Loi sur l'assurance-emploi (LAE). Les prestations s'appliquent à des situations diverses afin de répondre aux besoins des travailleurs et du marché du travail.

Programmes d'emploi

Les Programmes d'emploi participent à la création d'une main-d'œuvre productive et adaptable – afin que tous les Canadiens puissent participer pleinement au marché du travail et y mettre leurs compétences en valeur pour trouver un emploi et les mesures de soutien, la Stratégie emploi jeunesse, la Stratégie de développement des ressources humaines autochtones et le Partenariat pour les compétences et l'emploi des Autochtones.

Compétences professionnelles

Les Compétences professionnelles soutiennent la collaboration avec ses partenaires (provinces et territoires, employeurs, syndicats, conseils sectoriels, travailleurs et établissements d'enseignement) afin de promouvoir l'apprentissage continu et le perfectionnement des compétences en milieu de travail. Ce secteur d'activité est également chargé de faciliter l'entrée au pays de travailleurs spécialisés et de travailleurs étrangers temporaires et de s'occuper de questions liées à l'intégration du marché du travail, notamment de la reconnaissance des diplômes acquis à l'étranger. Il s'occupe aussi d'élaborer et de diffuser des documents d'information sur le marché du travail visant à aider les Canadiens à prendre des décisions éclairées.

Apprentissage

Ce secteur d'activité appuie les investissements importants du gouvernement du Canada qui permettent aux Canadiens d'acquérir et de perfectionner leurs compétences tout au long de leur vie. Ces initiatives comprennent le Programme canadien de prêts aux étudiants, les Subventions canadiennes pour l'épargne-études, les initiatives liées à l'alphabétisation et à l'acquisition du savoir et le Bureau des technologies d'apprentissage.

Travail

Le Programme du travail fait la promotion d'un milieu de travail équitable, sûr, sain, stable, coopératif, productif et propice à l'établissement de bonnes relations de travail. Ce secteur d'activité gère tout ce qui touche le Code canadien du Travail, y compris en ce qui a trait aux relations industrielles et à la négociation collective, aux normes du travail ainsi qu'à la santé et à la sécurité en milieu de travail. Il concentre également ses efforts pour favoriser la conclusion d'ententes de coopération internationale dans le domaine du travail.

Sans-abri

L'Initiative nationale pour les sans-abri favorise le développement du capital social, de modèles de gestion coopérative et d'infrastructures sociales dans les collectivités afin de trouver des solutions aux problèmes de la pauvreté et des sans-abri.

Sommaire du portefeuille				Crédits (en milliers de dollars)	
	Budget principal	des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
(L)	Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la Loi sur la gestion des finances publiques	12 500	14 700	(2 200)	
(L)	Contributions aux régimes d'avantages sociaux des employés	141 291	118 304	22 987	
(L)	Total du budgetaire	1 993 422	1 793 042	200 380	
(L)	Prêts consentis en vertu de la Loi fédérale sur l'aide financière aux étudiants	1 254 700	1 526 100	(271 400)	
	Total du Ministère	3 248 122	3 319 142	(71 020)	
	Conseil canadien des relations industrielles	10 547	10 945	(398)	
10	Dépenses du Programme				
(L)	Contributions aux régimes d'avantages sociaux des employés	1 673	1 525	148	
	Total de l'organisme	12 220	12 470	(250)	
	Tribunal canadien des relations professionnelles				
	artistes-producteurs	1 665	1 633	32	
15	Dépenses du Programme				
(L)	Contributions aux régimes d'avantages sociaux des employés	175	156	19	
	Total de l'organisme	1 840	1 789	51	
20	Centre canadien d'hygiène et de sécurité au travail	4 032	4 024	8	
	Dépenses du Programme				
	Total de l'organisme	4 032	4 024	8	

Sommaire du portefeuille

Credits (en milliers de dollars)			
Budget principal	Budget principal	Budget principal	Différence
2004-2005	des dépenses	2003-2004	
Ressources humaines et Développement des compétences			
Ministère			
1	Dépenses de fonctionnement	258 702	8 059
5	Subventions et contributions	719 887	573 426
(L)	Ministre des Ressources humaines et du Développement des compétences – Traitement et allocation pour automobile	70	.....
(L)	Ministère du Travail – Traitement et allocation pour automobile	70	70
(L)	Paiements liés aux modalités de financement direct automobile	70	67
(L)	Paiements accordés en vertu de la Loi fédérale sur l'aide financière aux étudiants	250 100	149 400
(L)	Paiements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les prêts aux étudiants	500	2 000
(L)	Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi fédérale sur les prêts aux étudiants	18 900	31 300
(L)	Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants	75 400	104 300
(L)	Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la Loi fédérale sur l'aide financière aux étudiants	79 800	93 700
(L)	Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la Loi sur le ministère du Développement des ressources humaines	385 000	395 000
(L)	Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'Etat	35	35
(L)	Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouvernement en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région	22	22
(L)	Redressement du passif actuariel de l'assurance de la fonction publique	145	145
(L)	Paiements d'indemnités à des agents de l'Etat et à des marins marchands	51 000	60 000
			(9 000)

23 Ressources humaines et Développement des compétences

Ministère 23-4
Conseil canadien des relations industrielles 23-9
Tribunal canadien des relations professionnelles
artistes-producteurs 23-10
Centre canadien d'hygiène et de sécurité au
travail 23-11

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Contributions	
		Sauvetage, sécurité et intervention environnementale	
		Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes de prévention des accidents et d'éducation	
4 500 000	192 000	Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique	
	192 000	Contribution à l'Université maritime afin d'établir une chaire pour la protection de l'environnement maritime canadien	
75 000	.....	<i>Sciences halieutiques et océaniques</i>	
6 000	5 800	Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	
875 500	925 000	Contribution à l'Initiative d'emploi pour les jeunes	
962 000	962 000	Contribution à la Fondation du saumon du Pacifique	
		<i>Gestion des pêches</i>	
		Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique	
2 265 000	1 255 000	Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales	
198 100	193 100	Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones	
32 588 400	34 311 000	Contributions en vertu du Programme d'accès aux pêches	
64 403 000	126 248 700	Contributions en vertu de la convention définitive des Inuvialuits pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social	
468 500	458 200	<i>Politiques et services internes</i>	
229 500	229 200	Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	
106 763 000	169 280 000	Total des contributions	
		Postes non requis	
		Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	
100 000	100 000	Total des postes non requis	
107 477 000	170 094 000	Total	

Politiques et services internes
Les responsabilités des Politiques et services internes comprennent l'orientation administrative du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministériels, l'élaboration et la promulgation des règlements du Ministère qui sont appliqués à l'échelle nationale.

Programme ventilé par secteur d'activité

		(en milliers de dollars)	
Budget principal des dépenses 2004-2005		Total	
Budget	principal des dépenses 2003-2004	Fonctionnement	en capital de transfert
Budgetaire		Dépenses	Revenus à
Moins :		le crédit	
Services à la navigation maritime	115 750	8 540	29 339
Services de communications et de trafic maritimes	63 510	25 033	119
Opérations de déglacage	58 033	13 824
Sauvetage, sécurité et intervention	113 819	186
environnementale	166 460	500
Sciences halieutiques et océaniques	113 819	186
Gestion de l'habitat et sciences de	89 624	89 624
l'environnement	30 704	500
Hydrographie	194 866
Gestion des pêches	64 019	27 000
Ports	84 083	82 017
Gestion de la flotte	222 784	63 248	382
Politiques et services internes	1 203 652	206 838	107 477
		47 168	1 470 799
		3 700	282 714
		166 100
		91 519
		295 751
		31 250
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Gestion de l'habitat et sciences de l'environnement

Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du poisson.

Hydrographie

Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production de cartes de navigation et d'autres publications telles que les *Annales* des courants et marées, les *Instructions* nautiques, les *Guides* pour petits bateaux et les *Bulletins* sur les niveaux d'eau. L'information hydrographique sert également à la détermination des limites des eaux nationales et des frontières maritimes.

Gestion des pêches

La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des parties canadiennes des cours d'eau transfrontaliers, de la gestion commune des pêches d'interception dans les eaux internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches.

La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que le Plan d'adaptation et de restructuration des pêches canadiennes (PARPC), la Stratégie du poisson de fond de l'Atlantique (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (PARPMN). Ces programmes spécifiques répondent à des besoins particuliers et sont limités dans le temps.

Ports

L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'autres et de matériel de service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux.

Gestion de la flotte

La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnement des flottes navales et aériennes du Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime, les Services de communications et de trafic maritimes, les Opérations de déglacage, le secteur Sauvetage, sécurité et intervention environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques; et l'Hydrographie. Les fonds nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes.

Objectifs

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les océans et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les océans et les eaux intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

Description des secteurs d'activité

Services à la navigation maritime
Les Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de l'environnement.

Services de communications et de trafic maritimes

Les Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences et la sécurité, le filtrage des navires pour empêcher l'entrée de bâtiments non sécuritaires dans les eaux canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et de l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la Loi sur la marine marchande du Canada et de la Convention sur la sauvegarde de la vie humaine en mer.

Opérations de déglacage

Les Opérations de déglacage sont des services d'escorte de brise-glace, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports, de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces.
Sauvetage, sécurité et intervention environnementale
Le secteur d'activité, sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programme suivants : opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la réglementation.

Sciences halieutiques et océaniques

Les écosystèmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes de contrôle des pêches et de programmes en collaboration avec les pêcheurs. La mesure des paramètres océanographiques, tels que la température, la salinité, les niveaux d'eau et l'amplitude des vagues, se fait par divers intervenants tant à l'intérieur qu'à l'extérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pêcheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique planétaire.

La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Pêches et Océans		
1 034 426	1 034 353	73
206 838	154 018	52 820
107 477	170 094	(62 617)
70	67	3
121 988	109 955	12 033
1 470 799	1 468 487	2 312
Total du Ministère		
Dépenses de fonctionnement		
10 Subventions et contributions		
(L) Ministère des Pêches et Océans – Traitement et allocation		
pour automobile		
(L) Contributions aux régimes d'avantages sociaux des employés		

22 Pêches et Océans

Ministère 22-2

Objectifs

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

Administration

Dépenses et traitement des membres, de la direction, du personnel, des conseillers techniques et professionnels, coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

Fonds canadien de télévision

Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

Fonds du long métrage du Canada

Aide financière pour la production, le développement, la distribution et la promotion de l'industrie canadienne du cinéma en vertu de la politique canadienne du long métrage.

Soutien au développement professionnel et activités complémentaires

Aide financière pour le développement industriel et professionnel et la promotion de l'industrie audiovisuelle canadienne.

Sommaire du financement par voie de crédits		
(en milliers de dollars)		
Budget principal	des dépenses	Budget principal des dépenses
2004-2005	2003-2004	
Administration	14 098	14 028
Fonds canadien de télévision	47 638	47 638
Fonds du long métrage du Canada	83 150	83 650
Soutien au développement professionnel et activités complémentaires	10 488	10 488
Total partie	155 374	155 804
Moins :		
Revenus prévus	25 700	25 700
Total des besoins budgétaires	129 674	130 104

Objectifs

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description des secteurs d'activité

Promotion de l'égalité entre les sexes

Promouvoir la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des initiatives des organisations de femmes et d'autres organismes bénévoles qui œuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes; financer la recherche autonome sur des politiques gouvernementales et nationale pour promouvoir l'égalité des femmes; et faciliter des mesures collectives à l'échelle locale, régionale qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005	Budgetaire		Fonction- nement	de transfert	des des dépenses 2003-2004
	Total	principal			
	13 103	10 750	23 853	23 895	
Promotion de l'égalité entre les sexes	13 103	10 750	23 853	23 895	
	13 103	10 750	23 853	23 895	

Paielements de transfert

(dollars)

Budget principal
des dépenses
2004-2005

Budget principal
des dépenses
2003-2004

Subventions

Promotion de l'égalité entre les sexes

Programme de promotion de la femme – Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes à la société canadienne

10 750 000	11 109 000
10 750 000	11 109 000

Total

Patrimoine canadien

Commission des relations de travail dans la fonction publique

Objectifs

Établir une jurisprudence au moyen des décisions de la Commission et de la mise en œuvre d'une série de procédures intégrées qui permettent aux employeurs, aux agents négociateurs et aux fonctionnaires qu'ils représentent et à d'autres d'exercer leurs droits aux termes de la Loi.

Description des secteurs d'activité

Relations de travail dans la fonction publique

La Commission des relations de travail dans la fonction publique administre un régime dans le cadre duquel les droits et les responsabilités des parties aux négociations collectives dans la fonction publique doivent s'exercer.

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux objectifs suivants :

- favoriser des relations de travail harmonieuses au sein du lieu de travail;
- réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes gouvernementaux.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	Relations de travail dans la fonction publique	6 355	6 640
Budget principal des dépenses	Fonctionnement	Total					
						6 355	6 640
						6 355	6 640

Services ministériels

Les Services ministériels regroupent les activités du Président et des commissaires, la planification des activités ministérielles, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne, ainsi que d'autres services administratifs et de soutien.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Fonctionnement		Fonctionnement	
		Moins :	Revenus à valoir sur le crédit	Moins :	Revenus à valoir sur le crédit
Total		Total		Total	
Budget	principal	des dépenses	2003-2004	Budget	principal

Renouvellement du personnel	71 644	13 995	71 644	68 400
* Apprentissage	45 683	13 995	31 688	19 694
Recours	6 660	.....	6 660	6 560
Politiques, recherche et relations externes	14 138	.....	14 138	13 894
Services ministériels	23 279	.....	23 279	22 010
	161 404	13 995	147 409	130 558

* Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel. La gamme de service, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous :

Surplus de fonctionnement prévu	51	(en milliers de dollars)
Plus :		
Éléments hors caisse compris dans le calcul du surplus de fonctionnement	214	
Moins :		
Modifications du fonds de roulement	(72)	
Nouvelles acquisitions d'immobilisations	250	
Total des prévisions (excédents nets de trésorerie)	87	

Pour de plus amples renseignements sur le Fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au rapport sur les plans et les priorités du Ministère.

Au fur et à mesure de son remaniement, la CFP mettra davantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentissage qui reflètent l'orientation stratégique du Comité consultatif du Secréariat du Conseil du Trésor (CCSCT). Le Parlement a autorisé un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable du perfectionnement et de la formation du personnel à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

(en milliers de dollars)	
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	7 750
Moins :	
Budget principal des dépenses 2004-2005 – excédents nets de trésorerie	(87)
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2005	7 837

Recours

Ce secteur entend les appels que les fonctionnaires interjettent au sujet d'allégations d'infractions à la *Loi sur l'emploi dans la fonction publique* et à son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux représentants des employés, à d'autres organismes et aux particuliers.

Politiques, recherche et relations externes

Ce secteur d'activité assure une capacité de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP.

Ce secteur d'activité appuie le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promotrice et gardienne d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.

Ce secteur d'activité se charge en outre de coordonner le tronc commun des connaissances de la CFP. Il fournit des données stratégiques à la CFP et, en bout de ligne, au Parlement (au moyen du rapport annuel de la CFP), provenant de la surveillance, de l'évaluation et de l'examen des politiques et des programmes de la CFP, ainsi que de la surveillance de la santé de la fonction publique dans les domaines liés au mandat de la CFP.

Ce secteur d'activité s'acquitte des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'information entre les paliers fédéraux, provinciaux et internationaux, dans des domaines liés au mandat et aux responsabilités déléguées de la CFP.

Objectifs

Les objectifs stratégiques de la Commission de la fonction publique (CCFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens :

- une fonction publique hautement compétente, non partisane, professionnelle dont les membres sont nommés au mérite;
- une fonction publique représentative;
- une fonction publique qui comprend et sait appliquer des valeurs démocratiques, éthiques et professionnelles;
- une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- une CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

Description des secteurs d'activité

Renouvellement du personnel

Le secteur du renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration de priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de direction.

Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

Apprentissage

Ce secteur regroupe deux gammes de services principales : la formation linguistique et le perfectionnement professionnel à l'intention du personnel non cadre.

Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique. Il offre de la formation linguistique statutaire et facultative dans les deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique.

La CFP propose une gamme variée de services et de produits d'apprentissage à différents groupes cibles, dont les analystes de politiques, les superviseurs, les spécialistes des ressources humaines, les responsables de la fonction de contrôle, les analystes en communication et d'autres. L'accent est mis sur les messages généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs et l'éthique) ainsi que sur les produits propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tout le Canada pour satisfaire aux politiques du Conseil du Trésor et aux besoins des ministères.

Patrimoine canadien
Musée national des sciences et de la technologie

Objectifs

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technologique du Canada.

Description du financement par voie de crédits

La Société comprend trois établissements : le Musée national des sciences et de la technologie, le Musée national de l'aviation et le Musée de l'agriculture du Canada. Les trois établissements partagent les activités conjointes de soutien tels le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des connaissances :

Préservation du patrimoine

- Développer et gérer une collection représentative d'objets et de documents d'importance historique et technologique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire;
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.

Diffusion des connaissances

- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays;
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

Sommaire du financement par voie de crédits

(en milliers de dollars)

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Musée national des sciences et de la technologie	11 631	11 207	11 207
Musée national de l'aviation	12 561	18 338	18 338
Musée de l'agriculture du Canada	3 611	3 769	3 769
Activités conjointes de soutien	5 965	6 019	6 019
Total partiel	33 768	39 333	39 333
Moins :			
Revenus de la Société	4 115	3 990	3 990
Total des besoins budgétaires	29 653	35 343	35 343

Nota : Le Budget principal des dépenses de 2003-2004 a été rajusté afin de tenir compte des modifications apportées à la structure des secteurs d'activité de 2004-2005.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire		Total
	Fonction- Palements	de transfert	
			Budget principal des dépenses 2003-2004
18 642	25	18 667	19 391
14 385	.....	14 385	14 182
7 504	11	7 515	8 179
40 531	36	40 567	41 752

Collections Canadana et Services d'accès
Réseautage de bibliothèques
Administration de la Bibliothèque et des
directions

Paiements de transfert

(dollars)	
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Subventions	
Collections Canadana et Services d'accès	
Système international de données sur les publications en série	25 000
Administration de la Bibliothèque et des directions	11 000
Fédération internationale des associations de bibliothécaires et des bibliothèques	36 000
Total	36 000

Objectifs

Permettre aux Canadiens de se connaître et de connaître leur pays par l'entremise du patrimoine de l'édition et fournir une passerelle efficace vers les sources nationales et internationales d'information.

Description des secteurs d'activité

Collections Canadana et Services d'accès

Complète et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliographiques dans le but de répertorier les publications canadiennes, de faciliter l'accès à la collection et d'aider les bibliothèques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents après à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadana de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et qui font partie du soutien que la Bibliothèque nationale offre pour l'étude du Canada; commande des expositions, des séances de lecture, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, comprendre et apprécier leur patrimoine culturel.

Résautage de bibliothèques

Facilite l'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques au Canada; collabore avec d'autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en œuvre des politiques, des procédures, des normes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèques coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

Administration de la Bibliothèque et des directions

Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration de politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, à la gestion des ressources d'information, aux systèmes de bureau, et aux communications de la Bibliothèque et à l'administration des directions. Les services administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

Objets	
Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens et Canadiennes à mieux connaître, comprendre et apprécier l'art en général.	
Description du financement par voie de crédits	
Collections et recherches	
Acquérir, préserver, documenter et étudier des œuvres d'art anciennes et contemporaines et internationales, afin de bien illustrer le patrimoine canadien en arts visuels et de les présenter dans le cadre des programmes du Musée.	
Rayonnement	
Instituer de nouveaux partenariats pour améliorer l'accès et la diffusion de la collection du Musée, notamment des prêts à long terme, des expositions itinérantes, ainsi que le recours aux nouvelles technologies de communication.	
Affaires publiques	
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.	
Développement	
Identifier de nouvelles sources de financement pour le Musée et son affilié afin d'accroître les revenus autonomes.	
Expositions et gestion des collections	
Elaborer un programme d'expositions itinérantes et gérer les expositions et les installations présentées au Musée, et veiller à la documentation des collections du Musée.	
Installations	
Offrir, pour la préservation et l'exposition des collections nationales d'œuvres d'art et des fonds de la Bibliothèque et des Archives, un lieu sûr et adéquat qui soit ouvert et accessible au public.	
Administration	
Assurer la direction et la surveillance; administrer les ressources et bien les mettre en valeur.	

Sommaire du financement par voie de crédits

(en milliers de dollars)	
Budget principal	des dépenses
2004-2005	2003-2004
Collections et recherches	
12 246	10 178
2 176	1 102
6 092	6 001
4 105	4 043
6 589	6 491
15 278	15 050
5 874	5 787
Total partie	
52 360	48 652
Moins :	
Revenus de la Société	
7 775	7 340
44 585	41 312
Total des besoins budgétaires	

**Autre ventilation des opérations de l'Office national du film
(Méthode de la comptabilité d'exercice)**

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget	principal	Dépenses	Revenus
des	dépenses		
principales	excédentaires		
2003-2004	(revenus)		
44 000	44 600	1 200	
Distribution	12 000	7 700	
Administration	6 870	7 072	
Total partiel	63 672	8 900	
Augmentation de l'imputation nette accumulée déduite du			
fonds renouvelable	10	.....
Budget principal des dépenses (besoins nets de trésorerie)	63 245	72 582	8 900

Paielements de transfert

(dollars)			
Subventions			
Opérations de l'Office national du film			
Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration			
Total des subventions	10 000	10 000	10 000
Contributions			
Opérations de l'Office national du film			
Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne			
Total des contributions	240 000	240 000	240 000
Total	250 000	250 000	250 000

Objectifs

Produire des œuvres audiovisuelles qui reflètent les réalités et les perspectives canadiennes tout en innovant dans divers aspects de la cinématographie, et distribuer et rendre accessible ces œuvres audiovisuelles.

Description des secteurs d'activité

Opérations de l'Office national du film

L'ONF est un organisme culturel qui relève du ministre du Patrimoine canadien et qui est géré par un conseil d'administration nommé par le gouvernement général en conseil et présidé par le commissaire à la cinématographie canadienne.

L'ONF est un organisme intégré de production et de distribution de films et autres produits multimédias : les films y sont développés, scénarisés, tournés, traités, publiés, mis en marché, vendus et distribués. Son centre principal de production et de distribution est à Montréal mais il possède aussi des bureaux à Halifax, Moncton, Toronto, Winnipeg, Edmonton et Vancouver. Il compte également des bureaux à Paris et New York pour la mise en marché internationale de ses productions. Pour rendre son programme d'activités, il compte sur son propre personnel, mais il a également recours à des pigistes et s'associe au besoin à des partenaires des secteurs public et privé de la production et de la distribution.

Bien qu'il soit autonome et que, par tradition, il œuvre à distance du gouvernement, cet organisme cinématographique public contribue à plusieurs égards aux objectifs de la politique culturelle canadienne en offrant des films socialement et culturellement pertinents, en fournissant du matériel audiovisuel canadien aux milieux éducatifs, en appuyant directement diverses initiatives du gouvernement canadien ici et sur la scène internationale, en conservant et en facilitant l'accès à un riche patrimoine audiovisuel canadien, en soutenant le cinéma de la relève, en favorisant le développement du cinéma régional et celui des groupes de la diversité, en établissant des alliances stratégiques avec les secteurs privé et public, en favorisant la promotion de la culture canadienne à l'étranger et en encourageant la recherche et l'expérimentation dans les technologies des communications.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005	Budgetaire		Total		Budget principal des dépenses 2003-2004
	Fonctionnement	de transfert	Moins : Revenus à valoir sur le crédit		
* Opérations de l'Office national du film	72 332	250	8 900	63 682	63 245
* Ce secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.	72 332	250	8 900	63 682	63 245

* Ce secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Objectifs

Promouvoir la fierté et l'unité canadiennes par l'entremise de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

Description du financement par voie de crédits

Planification de la région de la capitale nationale
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.

Gestion et aménagement des biens immobiliers
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations à venir.

Animation et promotion de la région de la capitale nationale
Animer et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes et accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotions nationales, de contacts en matière de communication (radiodiffusion) et d'activités de rayonnement.

Services généraux
Encourager une utilisation efficace et productive des ressources et fournir des services généraux centralisés à tous les autres secteurs d'activité.

Sommaire du financement par voie de crédits

(en milliers de dollars)			
Budget principal		des dépenses	
		2004-2005	
		2003-2004	
Planification de la région de la capitale nationale	1 688	1 793	
Gestion et aménagement des biens immobiliers	124 921	100 954	
Animation et promotion de la région de la capitale nationale	14 608	14 979	
Services généraux	22 788	22 970	
Total partiel	164 005	140 696	
Moins :			
Revenus	32 434	41 895	
Total des besoins budgétaires	131 571	98 801	

Sommaire du financement par voie de crédits			(en milliers de dollars)	
Budget principal		des dépenses	Budget principal	des dépenses
		2004-2005	2003-2004	
Programmes des arts d'interprétation	29 418	25 392		
Activités de financement	2 325	1 975		
Services commerciaux	8 302	7 380		
Exploitation du Centre	6 772	6 020		
Services administratifs	6 791	5 502		
Rénovation de l'édifice et paiements ex gratia	7 000	7 000		
Total partiel	60 608	53 269		
Moins :				
Revenus de la Société	29 111	26 935		
Total des besoins budgétaires	31 497	26 334		

Objectifs

Promouvoir le développement des arts d'interprétation et assurer le fonctionnement ainsi que les services de soutien du Centre.

Description du financement par voie de crédits

Programmes des arts d'interprétation
L'organisation de représentations de l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, ainsi que la commande d'œuvres dans le domaine des arts d'interprétation; l'organisation ou la commande d'émissions de radio, de télévision et sur le Web émanant du Centre ou de tournées; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'étranger par des compagnies d'arts d'interprétation canadiennes. Les programmes des arts d'interprétation sont soutenus par les services de la billetterie, du marketing, de la production, des services au public et des services Internet et Web.

Activités de financement

Le soutien aux objectifs de la Société par l'entremise de collectes de fonds, de commandes, de dons individuels et d'autres partenariats.

Services commerciaux

L'exploitation du stationnement, du restaurant, des bars d'entracte, du service des banquettes et de la location des salles.

Exploitation du Centre

La prestation des services de gestion de l'immeuble, d'entretien technique et ménager des édifices ainsi que des services de sécurité.

Services administratifs

La prestation des services de la haute direction, de conseil d'administration et de communications, des services financiers, de planification, de ressources humaines, d'achats et de technologies de l'information pour tous les secteurs de la Société.

Rénovation de l'édifice et paiements ex gratia

La rénovation, la réparation et le remplacement des éléments de fonds des immeubles et des équipements; le versement de paiements ex gratia à la Ville d'Ottawa tenant lieu d'impôts fonciers.

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Subventions	
		Conseil canadien des archives <i>Services, sensibilisation et appui</i>	Total des subventions
600 000	600 000		600 000
		Contributions	
		<i>Services, sensibilisation et appui</i>	
		La communauté archivistique canadienne pour appuyer des projets archivistiques	
		qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens	
		d'archives, de fonds d'archives, d'activités et de services	
		La communauté archivistique canadienne pour appuyer des projets relatifs à la	
		conservation des documents d'archives, à la recherche en conservation et à la	
		formation et l'information en matière de conservation	
640 000	500 000		640 000
500 000	500 000		500 000
1 140 000	1 140 000		1 140 000
		Postes non requis	
		Alliance pour le patrimoine audiovisuel canadien	
25 000	25 000		25 000
1 740 000	1 765 000		1 740 000
		Total des postes non requis	
		Total	

Patrimoine canadien Archives nationales du Canada

Objectifs

- Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à l'enrichissement du sentiment d'identité nationale :
- en acquérant, conservant et fournissant l'accès aux documents privés et publics d'importance nationale, et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
 - en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
 - en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadien et international des archives et de contribuer à leur développement.

Description des secteurs d'activité

Acquisition et gestion des fonds d'archives
Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique.

Gestion de l'information gouvernementale
Examiner, évaluer, superviser et mettre à exécution les calendriers des délais de conservation et d'élimination des documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des documents qui demeurent sous le contrôle des institutions gouvernementales.

Services, sensibilisation et appui
Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu archivistique canadien.

Services généraux
Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; Fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles installations pour les Archives nationales; Fournir aux Archives nationales des services de gestion de l'information et de technologie.

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005					(en milliers de dollars)	
Budget principal des dépenses 2003-2004	Total	Fonctionnement	Paie-ments de transfert	Moins : Revenus à valoir sur le crédit		
14 940	15 692	15 692	.....	.....	15 692	Acquisition et gestion des fonds d'archives
8 990	8 991	8 991	.....	.....	8 991	Gestion de l'information gouvernementale
12 392	13 527	12 356	1 740	569	12 356	Services, sensibilisation et appui
13 321	17 684	17 684	.....	.....	17 684	Services généraux
49 543	55 894	54 723	1 740	569	54 723	

Objetif

Assurer à l'ensemble de la population canadienne l'accessibilité à des services de communication intégrés, et à fortiori, aux avantages économiques, sociaux et culturels qui en découlent, par la réglementation équilibrée, la surveillance et le dialogue avec le public, conformément à la Loi sur la radiodiffusion, la Loi sur les télécommunications et les lois connexes.

Description des secteurs d'activité

La réglementation des communications dans l'intérêt public
Le CRTC réglemente les entreprises de radiodiffusion, les fournisseurs de services et les entreprises de télécommunications et traite des questions assujetties à la Loi sur la radiodiffusion, à la Loi sur les télécommunications et à des lois connexes, dans les secteurs de communication de compétence fédérale.

Le CRTC, entre autres :

- élabore des stratégies pour assurer la présence de contenu canadien et l'accès à un large choix de services de communication analogiques et numériques;
- garantit que la population canadienne a accès à une gamme de services de communication de haute qualité, à des prix raisonnables;
- facilite la transition vers une concurrence juste et durable dans le secteur des communications;
- réglemente lorsque l'intérêt public n'est pas servi dans un contexte concurrentiel.

Pour ce faire, le CRTC :

- évalue, analyse et traite les demandes des entreprises de radiodiffusion, et des compagnies de télécommunications;
- favorise la participation de la population canadienne dans sa prise de décisions, par la conduite de processus publics;
- entend des plaintes des consommateurs et mène des enquêtes;
- a recours aux règlements des différends pour régler des questions mettant en cause une compagnie de communication et d'autres parties;
- surveille les systèmes canadiens de radiodiffusion et de télécommunications;
- assure la conformité avec les lois, les règlements et les conditions de licence;
- examine les transferts de propriété et de contrôle des entreprises;
- élabore des règlements, prend des décisions sur toute question ayant trait aux demandes d'entreprises et aux cadres réglementaires;
- identifie les questions importantes touchant la réglementation de la radiodiffusion et des télécommunications.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire		Total	
	Fonction-nement	Revenus : Moins :	des dépenses principales	2003-2004
La réglementation des communications dans l'intérêt public	43 752	37 632	6 120	7 895
	43 752	37 632	6 120	7 895

Sommaire du financement par voie de crédits

(en milliers de dollars)

Budget principal	Budget principal	Budget principal
des dépenses	des dépenses	des dépenses
2004-2005	2003-2004	2003-2004
Recherche	4 847	4 542
Collections	6 370	5 863
Éducation au public	10 884	10 360
Rénovations de l'Édifice commémoratif Victoria	36 000	10 000
Services de gestion	5 486	5 263
Gérance	1 654	1 492
Total partiel	65 241	37 520
Moins :		
Revenus de la Société	4 119	3 571
Total des besoins budgétaires	61 122	33 949

Nota : Le Budget principal des dépenses de 2003-2004 a été rajusté afin de tenir compte des modifications apportées à la structure des secteurs d'activité de 2004-2005.

Patrimoine canadien Musée canadien de la nature

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

Description du financement par voie de crédits

Recherche

Exploration du passé et préparation des Canadiens à l'avenir par des activités systématiques et de recherche appliquée, de même que par la création et le maintien de réseaux, et le maillage avec les milieux scientifiques du Canada et de l'étranger.

Collections

Développement, préservation et mise à la disposition du public des collections d'objets d'histoire naturelle, de spécimens et de documents répondant aux besoins croissants des secteurs public et privé à l'égard de la recherche, de l'éducation et de la prise de décisions concernant la nature.

Éducation au public

Montage et entretien d'expositions, de programmes, de publications écrites et électroniques et d'activités visant à faire comprendre et apprécier la nature.

Rénovations de l'Édifice commémoratif Victoria

Voir à ce que l'Édifice du musée soit rénové, sécuritaire et fonctionnel, et qu'il réponde à toutes les exigences en matière de sécurité et de codes du bâtiment.

Services de gestion

Orientation générale et leadership dans l'élaboration et la mise en œuvre de saines pratiques de gestion au sein du Musée canadien de la nature. Appui les activités du Musée canadien de la nature en fournissant la gestion financière, les ressources humaines, les communications, la collecte de fonds, les services d'information et la technologie, les installations et les services de sécurité nécessaires.

Gérance

Développement et implantation des politiques, de la structure et des processus nécessaires pour superviser la direction et la gestion du Musée canadien de la nature dans l'accomplissement de son mandat, notamment : l'orientation stratégique, la mesure du rendement de la Société et les rapports au Parlement.

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Description du financement par voie de crédits

Collectionner et rechercher
Gérer, développer, conserver et faire de la recherche sur la collection afin d'améliorer l'exécution des programmes et d'accroître les connaissances scientifiques.

Présenter, éduquer et diffuser
Développer, maintenir et diffuser les expositions, les programmes et les activités pour accroître la connaissance, la compréhension critique de même que le respect et le degré d'appréciation de toutes les réalisations culturelles et du comportement de l'humanité.

Fournir des installations
Gérer et maintenir toutes les installations ainsi que les services de sécurité et d'accueil.

Musée canadien de la guerre
Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Services généraux
Gouvernance, gestion de la société, vérification et évaluation, collecte de fonds, activités commerciales, finances et administration, ressources humaines, et systèmes d'information.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget principal		des dépenses	
		2004-2005	
		2003-2004	
Collectionner et rechercher	8 968	8 729	
Présenter, éduquer et diffuser	14 775	14 491	
Fournir des installations	21 912	22 147	
Musée canadien de la guerre	62 059	37 997	
Services généraux	12 555	12 015	
Total partiel	120 269	95 379	
Moins :			
Revenus de la Société	25 533	11 053	
Total des besoins budgétaires	94 736	84 326	

Activités d'immobilisations
Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Coûts des services de télévision et de radio	1 381 110	1 215 545	
Transmission, distribution et collecte	71 729	80 190	
Administration nationale	15 710	15 649	
Amortissement des immobilisations	120 061	133 585	
Total partiel	1 588 610	1 444 969	
Moins :			
Postes ne nécessitant pas des fonds d'exploitation			
courants	120 421	113 091	
Total partiel	1 468 189	1 331 878	
Moins :			
Revenus	540 747	471 703	
Total des dépenses d'exploitation	927 442	860 175	
Fonds de roulement	4 000	4 000	
Activités d'immobilisations	102 869	133 252	
Total des besoins budgétaires	1 034 311	997 427	

Objectifs

Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et l'offrir, dans les deux langues officielles, à tous les Canadiens.

Description du financement par voie de crédits

Les principaux secteurs d'activité de la Société pour la réalisation de ses objectifs sont décrits ci-dessous.

Coûts des services de télévision et de radio

Ce secteur d'activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à l'échelon national, régional ou local. Ce secteur comprend :

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'intérieur;
- l'exploitation d'un service de diffusion international, Radio Canada International;
- les services autofinancés comme Galaxie, CBC Newsworld et le Réseau de l'information;
- les services de gestion opérationnelle offerts aux divers centres de production et de transmission, comme la supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services financiers et administratifs et la gestion locale;
- les activités de vente et de marketing dont font l'objet les émissions et les messages publicitaires de la Société, y compris les commissions versées aux représentants et les frais liés à la vente des émissions.

Transmission, distribution et collecte

Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par ondes ultracourtes et par ligne terrestre. Ce secteur d'activité comprend également la distribution du signal à chaque récepteur de radio et de télévision au moyen des émetteurs de la Société, par l'entremise de stations affiliées du secteur privé payées pour diffuser les émissions de Radio-Canada, ou par l'entremise d'installations qui permettent de diffuser ou de devancer la diffusion des émissions, selon les fuseaux horaires qui découpent le pays.

Administration nationale

Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des politiques et des normes, la planification stratégique et les relations externes.

Amortissement des immobilisations

Ce poste représente le montant annuel comptabilisé pour l'amortissement des immobilisations de la Société. Le calcul de l'amortissement repose sur la méthode linéaire en vertu de laquelle les sommes amorties sont fonction de la durée de vie utile des immobilisations.

Ce poste ne nécessite pas de fonds d'exploitation, puisque la Société reçoit un financement distinct pour ses dépenses en immobilisations. Cependant, l'amortissement des immobilisations est déclaré séparément, strictement à des fins comptables, comme l'exigent les principes généralement reconnus (PCGR). Par conséquent, cette dépense est comprise dans les « postes ne nécessitant pas des fonds d'exploitation courants » et elle est déduite au moment où l'on détermine le total des besoins d'exploitation de la Société pour l'exercice, en fonction du financement gouvernemental.

Revenus

Comprend les revenus publicitaires, les ventes d'émissions, les revenus divers et les revenus des services spécialisés (CBC Newsworld, le Réseau de l'information et Galaxie).

Objectifs

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'UNESCO au Canada et la participation du Canada aux programmes de l'UNESCO à l'étranger.

Description du financement par voie de crédits

Aide aux arts

L'aide aux arts comprend :

- Des subventions aux artistes professionnels à titre individuel (des artistes au début ou au milieu de leur carrière et des artistes établis) pour la création, la production, la diffusion, les voyages et les projets spéciaux;
- Des subventions d'exploitation ou de projet à des organisations vouées aux arts;
- De l'aide aux concepteurs de projets afin que ces projets atteignent de nouveaux publics au pays et à l'étranger;
- Des prix et des bourses de recherche dans les arts et en sciences humaines, sociales et naturelles;
- L'administration des paiements versés aux auteurs en vertu du Programme du droit du prêt public;
- Des activités de recherche, de diffusion et de promotion pour sensibiliser davantage le public aux arts.

Commission canadienne pour l'UNESCO

Coordination des activités de l'UNESCO au Canada et de la participation du Canada aux activités de l'UNESCO à l'étranger; aide au ministère des Affaires étrangères et du Commerce international concernant les politiques, les programmes et les activités de l'UNESCO.

Administration

Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Aide aux arts	Commission canadienne pour l'UNESCO	1 515	1 518
Administration		19 699	19 732
Total partiel		151 531	151 784
Moins : Annulation de subventions autorisées au cours d'années antérieures et remboursements		500	500
Total des besoins budgétaires		151 031	151 284

Palements de transfert

(dollars)		
Budget principal	Budget principal	
des dépenses	des dépenses	
2003-2004	2004-2005	
Postes non requis		
Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles		46 083 842
Contributions à l'appui du service international offert par la SRC au moyen de Radio Canada International		15 520 000
Contributions à Téléfilm Canada (Secteur des nouveaux médias)		5 400 000
Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes		197 841 716
Contributions à des organismes représentant les communautés minoritaires de langue officielle, à des administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles		14 137 320
Total des postes non requis		278 982 878
Total		866 832 000
		736 120 741

Paiements de transfert

(dollars)

Budget principal des dépenses	Budget principal des dépenses
2004-2005	2003-2004
Contributions aux collectivités culturelles canadiennes	2 000 000
Aide restreinte versée aux organismes voués aux arts menacés de disparaitre	3 784 895
Contributions au Programme de nouvelles œuvres musicales	500 000
Contributions au Programme des entrepreneurs de la musique	10 654 223
Contributions au Programme d'aide aux créateurs	9 920 200
Contributions au Programme d'aide aux associations sectorielles	906 561
Contributions au Programme de soutien de musique canadienne	558 148
Contributions au Programme d'initiatives collectives	186 455
Contributions au Fonds des partenariats	1 830 563
Contributions au Fonds du droit d'auteur électronique	7 500 000
Contributions aux Fonds canadien de télévision	1 830 563
Contributions pour l'Initiative des endroits historiques	62 219 000
<i>Identité canadienne</i>	8 740 000
Contributions à l'appui du programme Développement des communautés de langue officielle	161 386 419
Contributions à l'appui du programme Mise en valeur des langues officielles	84 927 287
Contributions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du <i>Canada en fête!</i>	13 451 500
Contributions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers afin de promouvoir le multiculturalisme	6 069 864
Contributions à l'appui du programme des Partenariats communautaires	8 015 484
Contributions à des associations autochtones, à des groupes de femmes	7 929 082
Contributions à l'appui du programme des Partenariats communautaires	8 102 105
Contributions à des associations autochtones, à des groupes de femmes	61 897 294
de communications autochtones, à des centres d'amitié autochtones et à des associations représentant l'expression des centres d'amitié autochtones	31 354 166
Contributions à l'appui de l'initiative Échanges Canada	16 699 120
Contributions à l'appui du programme Katimavik	19 776 000
Contributions pour le programme de soutien au sport	39 615 000
Contributions pour le programme d'accueil des Jeux	16 165 000
<i>Gestion intégrée</i>	2 000 000
Contributions en vertu d'une autorisation spéciale	714 291 302
Total des contributions	347 802 652

Paievements de transfert

(dollars)		
Budget principal	Budget principal	Budget principal
des dépenses	des dépenses	des dépenses
2003-2004	2004-2005	2003-2004
Total des subventions		
152 540 698	109 335 211	
Subventions à des centres d'amitié autochtones, à des associations représentant expressément les centres d'amitié autochtones, à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones Subventions à l'appui de projets Échange-Jeunesse innovateurs (L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs		
637 000	580 000	182 000
182 000	182 000	182 000
Total des subventions		
152 540 698	109 335 211	
Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien ; Contributions aux musées canadiens pour appuyer leurs activités destinées au public Contribution à l'Association des musées canadiens Contribution en vertu des modalités de l'entente Canada-France dans le domaine des musées Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel ; Contribution à la fiducie des Edifices des Pères de la Confédération, Charlottetown (I.-P.-E.) Contributions pour appuyer les organismes de publication, d'enregistrement sonore et de multimédia afin d'améliorer leur développement et leur distribution ; Contributions au Programme d'aide au développement de l'industrie de l'édition Contributions au Fonds des nouveaux médias du Canada Contributions à l'industrie canadienne de l'édition de magazines Contributions pour la création de fonds de réserve pour pertes sur prêts pour appuyer les industries culturelles Contributions à l'appui de la distribution de la radiodiffusion Contributions à l'appui de la Politique cinématographique canadienne Contributions à l'appui du Programme national de formation dans le secteur du film et de la vidéo Contributions au Programme des arts, de la culture et de la diversité 390 000 16 292 750 7 500 000 1 000 000 2 000 000 22 829 278 37 067 000 6 500 814		
2 800 000	390 000	2 000 000
15 216 200	7 500 000	1 000 000
7 750 000	1 000 000	2 000 000
25 707 278	22 829 278	37 067 000
28 201 000	6 500 814	11 516 014

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Subventions	
		<i>Développement culturel et patrimoine</i>	
		Subventions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales et à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien :	
		Subventions à des établissements et à des administrations publiques sis au Canada conformément à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels	
1 163 680	1 163 680	Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations	
9 400 000	9 400 000	Subventions aux éditeurs canadiens de périodiques admissibles servant à assurer une partie des coûts postaux	
46 400 000	45 400 000	Subventions aux Fonds de stabilisation	
6 728 430	4 026 436	Subventions aux organisations artistiques pour des fins de dotation	
13 278 161	15 500 000	Subventions au fonds des nouveaux médias d'apprentissage	
2 500 000	500 000	<i>Identité canadienne</i>	
		Subventions à des organismes, associations et institutions pour favoriser l'épanouissement et le développement à long terme des communautés minoritaires de langue officielle dans le cadre du programme Développement des communautés de langue officielle	
42 135 000	42 135 000	Subventions à des organismes, associations et institutions pour promouvoir la pleine reconnaissance et l'usage des langues officielles dans la société canadienne dans le cadre du programme Mise en valeur des langues officielles	
5 599 842	5 599 842	Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du <i>Canada en fête!</i>	
2 059 880	2 059 880	Subventions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers pour promouvoir le multiculturalisme	
7 000 000	7 000 000	Subventions au Programme d'aide aux athlètes	
17 900 000	14 650 000	Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnités pour les frais engagés dans l'exercice de leurs fonctions :	
21 950	77 590	Terre-Neuve	
14 999	57 071	Île-du-Prince-Édouard	
16 158	64 199	Nouvelle-Écosse	
16 158	62 947	Nouveau-Brunswick	
21 950	147 372	Québec	
21 950	105 627	Ontario	
19 055	73 762	Manitoba	
19 055	73 758	Saskatchewan	
19 055	75 940	Alberta	
21 950	97 814	Colombie-Britannique	

Objectifs

Bâtir une société forte où les Canadiens et les Canadiennes expriment leurs valeurs, participent et sont fiers de leur patrimoine.

Description des secteurs d'activité

Développement culturel et patrimoine

Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la disponibilité et l'accèsibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements.

Identité canadienne

Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une vision du Canada où chacun aide à bâtir une société fière et unie.

Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la compréhension réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la reconnaissance des athlètes et la commémoration d'événements nationaux comme moyens de participer à l'édification d'un Canada fier et fort de son patrimoine.

Gestion intégrée

La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution régionale des programmes. En outre, elle fait la promotion des activités de Patrimoine canadien grâce à la coordination avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions internationales.

Programme ventilé par secteur d'activité

(en milliers de dollars)									
Budget principal des dépenses 2004-2005									
Budget principal	Budgetaire			Non-budgétaire			Total		
	Fonction-	Paiements	Moins :	Total	Prêts,	dotations	en capital	dépenses	2003-2004
	nement	de transfert	Revenus à	le crédit	et avances				
Développement culturel et patrimoine	103 701	360 278	4 710	459 269	10	459 279	412 992	473 045	412 992
Identité canadienne	62 537	504 554	.....	567 091	.....	567 091	567 091	473 045	567 091
Gestion intégrée	98 737	2 000	.....	100 737	.....	100 737	77 987	77 987	100 737
	264 975	866 832	4 710	1 127 097	10	1 127 107	964 024	964 024	1 127 107

Sommaire du portefeuille

Crédits (en milliers de dollars)		Budget principal	Budget principal	Différence
		des dépenses	des dépenses	des dépenses
		2004-2005	2003-2004	
95	Musée national des sciences et de la technologie	29 653	35 343	(5 690)
	Païements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	29 653	35 343	(5 690)
Total de l'organisme				
100	Commission de la fonction publique	128 351	113 930	14 421
(L)	Dépenses du Programme			
(L)	Contributions aux régimes d'avantages sociaux des employés	19 145	16 758	2 387
(L)	Fonds renouvelable du perfectionnement et de la formation du personnel	(87)	(130)	43
Total de l'organisme				
	Commission des relations de travail dans la fonction publique	5 523	5 840	(317)
105	Dépenses du Programme	5 523	5 840	(317)
(L)	Contributions aux régimes d'avantages sociaux des employés	832	800	32
Total de l'organisme				
	Condition féminine – Bureau de la coordonnatrice	11 623	11 423	200
110	Dépenses de fonctionnement	11 623	11 423	200
115	Subventions	10 750	11 109	(359)
(L)	Contributions aux régimes d'avantages sociaux des employés	1 480	1 363	117
Total de l'organisme				
	Téléfilm Canada	129 674	130 104	(430)
120	Païements à Téléfilm Canada devant servir aux fins prévues par la Loi sur Téléfilm Canada	129 674	130 104	(430)
Total de l'organisme				

Sommaire du portefeuille				Crédits (en milliers de dollars)	
		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
50	Archives nationales du Canada	49 063	43 472	5 591	
(L)	Contributions aux régimes d'avantages sociaux des employés	6 831	6 071	760	
Total de l'organisme		55 894	49 543	6 351	
55	Société du Centre national des Arts	31 497	26 334	5 163	
	Paiements à la Société du Centre national des Arts	31 497	26 334	5 163	
Total de l'organisme		31 497	26 334	5 163	
60	Commission des champs de bataille nationaux	6 864	6 860	4	
(L)	Dépenses du Programme	1 400	1 400	.....
(L)	Dépenses aux termes du paragraphe 29.1 (1) de la Loi sur la gestion des finances publiques	423	393	30	
(L)	Contributions aux régimes d'avantages sociaux des employés	8 687	8 653	34	
Total de l'organisme		131 571	98 801	32 770	
65	Commission de la capitale nationale	67 178	66 533	645	
	Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	64 393	32 268	32 125	
70	Paiement à la Commission de la capitale nationale pour les dépenses en capital	67 178	66 533	645	
Total de l'organisme		131 571	98 801	32 770	
75	Office national du film	63 672	62 870	802	
(L)	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement	10	375	(365)	
(L)	Fonds renouvelable de l'Office national du film	63 682	63 245	437	
Total de l'organisme		63 682	63 245	437	
80	Musée des beaux-arts du Canada	36 585	35 312	1 273	
	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	36 585	35 312	1 273	
85	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	8 000	6 000	2 000	
Total de l'organisme		44 585	41 312	3 273	
90	Bibliothèque nationale	35 272	36 986	(1 714)	
(L)	Dépenses du Programme	5 295	4 766	529	
(L)	Contributions aux régimes d'avantages sociaux des employés	40 567	41 752	(1 185)	
Total de l'organisme		40 567	41 752	(1 185)	

Sommaire du portefeuille

Crédits (en milliers de dollars)

Patrimoine canadien		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
1	Ministère	233 221	207 309	25 912
5	Subventions et contributions	866 013	735 359	130 654
(L)	Traitements des lieutenants-gouverneurs	1 030	930	100
(L)	Palements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	637	580	57
(L)	Prestations de retraite supplémentaires – lieutenants-gouverneurs	182	182	.....
(L)	Ministre du Patrimoine canadien – Traitement et allocation pour automobile	70	67	3
(L)	Contributions aux régimes d'avantages sociaux des employés	25 944	19 587	6 357
L10	Total du budgetaire	1 127 097	964 014	163 083
	Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation de biens culturels	10	10	.....
Total du Ministère		1 127 107	964 024	163 083
Conseil des Arts du Canada		151 031	151 284	(253)
15	Palements au Conseil des Arts du Canada	151 031	151 284	(253)
Total de l'organisme		151 031	151 284	(253)
Société Radio-Canada		927 442	860 175	67 267
20	Palements à la Société Radio-Canada pour les dépenses de fonctionnement			
25	Palements à la Société Radio-Canada pour le fonds de roulement	4 000	4 000	.....
30	Palements à la Société Radio-Canada pour les dépenses en capital	102 869	133 252	(30 383)
Total de l'organisme		1 034 311	997 427	36 884
Musée canadien des civilisations				
35	Palements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	94 736	84 326	10 410
Total de l'organisme		94 736	84 326	10 410
Musée canadien de la nature				
40	Palements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	61 122	33 949	27 173
Total de l'organisme		61 122	33 949	27 173
Conseil de la radiodiffusion et des télécommunications canadiennes				
45	Dépenses du Programme canadiennes	.....	2 276	(2 276)
(L)	Contributions aux régimes d'avantages sociaux des employés	6 120	5 619	501
Total de l'organisme		6 120	7 895	(1 775)

21 Patrimoine canadien

- Ministère 21-5
- Conseil des Arts du Canada 21-10
- Société Radio-Canada 21-11
- Musée canadien des civilisations 21-13
- Musée canadien de la nature 21-14
- Conseil de la radiodiffusion et des télécommunications canadiennes 21-16
- Archives nationales du Canada 21-17
- Société du Centre national des Arts 21-19
- Commission des champs de bataille nationaux 21-21
- Commission de la capitale nationale 21-22
- Office national du film 21-23
- Musée des beaux-arts du Canada 21-25
- Bibliothèque nationale 21-26
- Musée national des sciences et de la technologie 21-28
- Commission de la fonction publique 21-29
- Commission des relations de travail dans la fonction publique 21-32
- Condition féminine – Bureau de la coordonnatrice 21-33
- Téléfilm Canada 21-34

Bibliothèque du Parlement

Objectifs

Offrir au Parlement, en temps opportun, des services complets et fiables d'information, de documentation, de recherche et d'analyse, ainsi que des collections riches et pertinentes pour appuyer les fonctions de législation et de représentation, et fournir au public de l'information sur le Parlement du Canada.

Description des secteurs d'activité

Services aux parlementaires

En tant que clients principaux de la Bibliothèque, les parlementaires et les membres de leur personnel se voient offrir une vaste gamme de services et de produits pour leur travail individuel ou collectif en Chambre, en comité et dans les circonscriptions ou les régions. Les services de recherche et d'analyse sont offerts exclusivement aux parlementaires.

Services aux clients autorisés

Les autres clients autorisés se voient offrir des services d'information et de référence personnalisés et une aide de nature variée, conforme aux lignes directrices relatives au niveau de service. Comme elle le fait pour les parlementaires, la Bibliothèque doit continuellement revoir les services et les produits offerts à ces clients afin de satisfaire à leurs besoins changeants.

Mettre des collections à la disposition du Parlement

La Bibliothèque veille à l'entrichissement et au maintien de ses collections grâce à une acquisition judicieuse et au catalogage attentif des livres et des documents, ainsi qu'à l'analyse des nouveaux médias. Par la préservation des collections historiques, la Bibliothèque fait en sorte que le patrimoine culturel et politique du Canada demeure accessible aux générations actuelles et futures.

Services au public

La Bibliothèque du Parlement fournit un large éventail de services et de programmes au public, dont des visites guidées, des programmes d'animation théâtrale, un centre téléphonique de renseignements, le Forum des enseignantes et des enseignants sur la démocratie parlementaire canadienne et une boutique de souvenirs.

Services liés à l'infrastructure

Une vaste gamme de services de soutien permet à la Bibliothèque de fonctionner efficacement et d'atteindre ses objectifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005			
Budget principal des dépenses 2003-2004	Fonctionnement	Moins :		Total	
		Revenus à	le crédit		
Services aux parlementaires	14 918	.....	.....	14 918	13 275
Services aux clients autorisés	1 447	.....	.....	1 447	1 390
Mettre des collections à la disposition du Parlement	4 479	.....	.....	4 479	4 206
Services au public	2 992	1 000	.....	1 992	1 941
Services liés à l'infrastructure	7 602	.....	.....	7 602	6 861
	31 438	1 000	.....	30 438	27 673

Ce secteur d'activité comprend les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre sont chargés de fournir des services aux députés pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu'institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régie interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législateurs antérieurs et qui servent d'appui aux législateurs futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit : Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes); Services juridiques; Services corporatifs, y compris Finances et ressources humaines; Services de l'information; Services de la cité parlementaire y compris les Services des immeubles, de logistique, des télécommunications et de sécurité; Tribunal de la presse canadienne.

Programme ventilé par secteur d'activité

(en milliers de dollars)

(en milliers de dollars)					
Budget principal des dépenses 2004-2005	Total	Budgétaire	Fonctionnement	Paiements de transfert	Moins : Revenus à valoir sur le crédit
Budget principal des dépenses 2003-2004					
Circonscription	210 870	229 077	18 981	.....	12
Chambre	18 331	18 974	.....	7	.....
Comité	18 777	19 301	18 637	749	85
Caucus	25 007	25 812	26 207	.....	395
Institution	51 802	53 411	53 785	.....	374
	324 787	346 563	346 687	749	873

Paielements de transfert

(dollars)

(dollars)		Contributions	
Budget principal	des dépenses 2003-2004	Budget principal	des dépenses 2004-2005
		Comité	
		Contributions aux associations parlementaires et de procédure	
749 210	749 210	749 210	749 210
Total		Total	

Objectifs

L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus.

Description des secteurs d'activité

Circonscription

Les ressources fournies servent à appuyer le rôle des députés à titre de représentants élus de 301 circonscriptions. À ce titre, les députés s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils reçoivent des services et du soutien conformément à la *Loi sur le Parlement du Canada*, aux règlements administratifs du Bureau de régie interne, au Règlement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des députés sont également fournis conformément aux lignes directrices et aux normes établies par le Bureau.

Les coûts compris dans ce secteur d'activité sont les suivants : les traitements et allocations des députés, y compris les contributions aux régimes de pension des députés; le budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements dans la circonscription; la communication avec les commentateurs, y compris les frais de déplacement et de communications; le matériel et les services fournis par la Chambre; les autres frais relatifs au personnel; et les coûts administratifs de l'institution attribuables au soutien de cette activité.

Chambre

Les ressources fournies servent à appuyer le rôle des députés à titre de législateurs à la Chambre. À la Chambre, les députés doivent se conformer au Règlement de la Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants : Journaux; Programme de pages; Comptes rendus (débat); Services des publications (y compris le service de l'index); Recherche en matière de procédure; Services législatifs; Télédiffusion parlementaire. Les coûts administratifs de l'institution à l'appui de cette activité sont aussi compris dans ce secteur d'activité.

Comité

Les ressources et le financement fournis servent à appuyer les activités exercées par les députés au sein des comités permanents et des comités spéciaux ou mixtes. Ce rôle est essentiel, car la Chambre des communes confie à ses comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du gouvernement. Les députés font également partie d'associations parlementaires et de groupes d'amitié et se joignent à des délégations qui participent à des échanges parlementaires. Des conseils professionnels leur sont proposés sur des questions de fond qui touchent le travail de ces associations et les échanges. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants : Comités; Affaires internationales et interparlementaires; Comptes rendus (témoignages de comités); Services des publications (y compris le service de l'index); Recherche en matière de procédure; et Télédiffusion parlementaire. Les coûts administratifs de l'institution à l'appui de cette activité sont compris dans ce secteur d'activité.

Caucus

Les ressources fournies servent à appuyer les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres de leur caucus. Ce domaine englobe le soutien offert aux bureaux de recherches des partis et aux agents supérieurs de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la *Loi sur le Parlement du Canada*. Les règlements administratifs du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les dépenses liées à ce secteur d'activité sont les suivantes : la rémunération additionnelle des agents supérieurs de la Chambre; le budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement; les autres frais relatifs au personnel; et les coûts administratifs de l'institution à l'appui de ce secteur d'activité.

Soutien administratif

Soutien nécessaire à la prestation efficace, efficiente et économique des programmes décrits sous les trois autres rubriques de fonctions du Sénat. Fourniture des locaux et de l'équipement, des outils, de l'information, du matériel et des services, et des conseils spécialisés sur tous les aspects des activités.

Les dépenses comprises dans ce secteur d'activité sont les suivantes : services financiers et gestion du matériel; ressources humaines; services de sécurité; services de communication et d'information; gestion de la technologie de l'information; aménagement et entretien des locaux; services de poste, de messagerie et d'imprimerie; réparations, métiers et transports.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004
		Budgétaire	Total	
	Fonction-nement	Paie-ments		
Sénateurs et bureaux des sénateurs	36 262	167	36 429	33 904
Fonctionnement de la Chambre	5 625	...	5 625	5 573
Comités et associations	8 149	290	8 439	7 706
Soutien administratif	23 059	...	23 059	19 849
	73 095	457	73 552	67 032

Paie-ments de transfert

(dollars)

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Subventions Sénateurs et bureaux des sénateurs (L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5)	167 000	167 000	167 000
	167 000	167 000	167 000
Total des subventions		167 000	167 000
Contributions Comités et associations Contributions aux associations parlementaires	289 600	289 600	289 600
	289 600	289 600	289 600
Total des contributions		289 600	289 600
Total		456 600	456 600

Objectifs

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer son propre fonctionnement.

Le Sénat exerce quatre grandes fonctions : représenter les intérêts des régions, des provinces et des minorités; faire enquête sur des dossiers d'intérêt national; délibérer; légiférer.

Les sénateurs exercent ces fonctions soit individuellement par l'entremise de leurs bureaux, ou collectivement par l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services de soutien nécessaires aux sénateurs pour exécuter leurs fonctions parlementaires.

Description des secteurs d'activité

Sénateurs et bureaux des sénateurs

Prestation aux sénateurs des services prévus par la loi, comme l'autorisation de la Loi sur le Parlement du Canada et la Loi sur les allocations de retraite des membres du Parlement. Les dépenses de fonctionnement des bureaux des sénateurs sont payées conformément aux lignes directrices établies.

Les dépenses comprises dans ces deux catégories sont les suivantes : indemnités de session et de fonction des sénateurs, et cotisations aux régimes de retraite; allocations de retraite; frais de déplacement et de communication; dépenses de recherche et de bureau des sénateurs, y compris les dépenses de personnel et le coût du matériel et des services nécessaires au fonctionnement de leurs bureaux respectifs; fonds de recherche pour les caucus.

Fonctionnement de la Chambre

Prestation du soutien et des services nécessaires aux sénateurs pour leur travail à la Chambre du Sénat, c'est-à-dire délibérer et approuver des projets de loi, présenter des pétitions, discuter des rapports des comités et participer à des cérémonies. Ces fonctions sont exercées conformément au Règlement du Sénat, à la procédure parlementaire, aux règles de préséance et aux décisions du Président.

Les dépenses liées à ce secteur d'activité sont les suivantes : rémunération additionnelle des hauts fonctionnaires du Sénat; dépenses de personnel et dépenses relatives au fonctionnement des bureaux des hauts fonctionnaires du Sénat; traitements noirs; journaux, compte rendu des débats et publications dans les deux langues officielles; programme des pages du Sénat; échanges parlementaires.

Comités et associations

Soutien aux sénateurs qui font partie de comités permanents, de comités spéciaux et de comités mixtes. Les comités sont chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modifiants en se fondant sur les témoignages d'experts et sur les conseils juridiques d'experts en droit. Ils examinent des sujets d'intérêt public, font des recommandations et étudient les propositions de dépenses du gouvernement.

Les sénateurs participent aussi aux activités des associations parlementaires et des groupes d'amitié. Ils représentent le Canada dans des forums internationaux où l'on discute de dossiers importants pour la population canadienne. Les dépenses liées à ce secteur d'activité sont les suivantes : comités et associations parlementaires; compte rendu des débats et service de publication; télédiffusion des délibérations des comités.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Parlement		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
1	Dépenses du Programme Sénat	45 514	41 706	3 808	
	(L) Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions au compte d'allocations de retraite des parlementaires, et au compte de convention de retraite des parlementaires	22 381	20 425	1 956	
	(L) employés	5 657	4 901	756	
Total de l'organisme		73 552	67 032	6 520	
5	Dépenses du Programme	212 498	205 515	6 983	
	(L) Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	102 378	90 586	11 792	
	(L) employés	31 687	28 686	3 001	
Total de l'organisme		346 563	324 787	21 776	
10	Dépenses du Programme	26 066	23 869	2 197	
	(L) Contributions aux régimes d'avantages sociaux des employés	4 372	3 804	568	
	Total de l'organisme	30 438	27 673	2 765	

20 Parlement

Sénat 20-3
Chambre des communes 20-5
Bibliothèque du Parlement 20-7

Objectifs

Fournir une cour générale d'appel pour le Canada.

Description des secteurs d'activité

Bureau du registraire

Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés par les plaideurs et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les paiements législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Fonctionnement		Budget principal des dépenses 2003-2004
	Budgétaire	Total	
Bureau du registraire	27 151	27 151	24 930
	27 151	27 151	24 930

Justice
 Commissariats à l'information et à la protection de la vie privée du Canada
Programme du Commissariat à la protection de la vie privée du Canada

Palements de transfert			(dollars)
Budget principal	des dépenses	Budget principal	des dépenses
2004-2005	2003-2004		
Postes non requis	Contributions à l'appui d'activités de recherche et de promotion liées à la	protection des renseignements personnels	
.....	198 000		
Total des postes non requis	.....		198 000

Justice
 Commissariats à l'information et à la protection de la vie privée du Canada
 Programme du Commissariat à la protection de la vie privée du Canada

Objectifs

S'assurer que les droits des plaignants aux termes de la Loi sur la protection des renseignements personnels sont respectés et que la vie privée des particuliers, relativement aux renseignements personnels les concernant, et qui sont détenus par une institution fédérale, sont protégés; inciter les institutions gouvernementales à adopter davantage de pratiques équitables en matière d'information; promouvoir l'adoption de pratiques compatibles avec les principes exposés dans le code type de l'Association canadienne de normalisation en ce qui concerne la protection des renseignements personnels; s'assurer du respect des droits des personnes qui déposent une plainte auprès du Commissariat en vertu de la Loi sur la protection des renseignements personnels et les documents électroniques; et s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur la protection de la vie privée.

Description des secteurs d'activité

Protection des renseignements personnels (secteur public fédéral)
 Enquêter sur les plaintes, examiner et vérifier les résultats obtenus par le Ministère quant à la protection de la vie privée, répondre aux demandes écrites ou téléphoniques, évaluer l'incidence sur la vie privée des nouvelles technologies qui sont mises en application par les organismes d'État ou celles dont on étudie l'utilisation possible, vérifier le respect de la législation, conseiller le Parlement, les ministères et les organismes fédéraux et enquêter sur les questions qui auront une incidence sur la vie privée des Canadiens.

Protection des renseignements personnels (secteur privé)
 Effectuer et promouvoir des recherches concernant les questions et les pratiques relatives à la protection des renseignements personnels; promouvoir de saines pratiques de gestion à cet égard; renseigner les clients sur leurs droits et leurs responsabilités en ce qui concerne la divulgation, la collecte et l'utilisation des renseignements obtenus; s'occuper des plaintes sur le traitement des renseignements personnels; chercher des solutions grâce à la négociation, à la médiation ou à la conciliation et, s'il y a lieu, recourir aux tribunaux; enquêter sur les pratiques d'un organisme en matière de traitement des renseignements personnels et compléter le travail des provinces qui s'efforcent de protéger les renseignements personnels divulgués dans les activités commerciales.

Services généraux
 Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire	Fonctionnement	Budget principal des dépenses 2003-2004
Protection des renseignements personnels	4 020	4 020	4 201
Protection des renseignements personnels (secteur public fédéral)	.....	679	5 667
Protection des renseignements personnels (secteur privé)	.....	.....	1 363
Services généraux	4 699	4 699	11 231

Justice
 Commissariats à l'information et à la protection de la vie privée du Canada
Programme du Commissariat à l'information du Canada

Objectifs

Persuader les institutions fédérales d'adopter des pratiques en matière d'information conformes à la *Loi sur l'accès à l'information*; porter les questions d'interprétation appropriées de la *Loi sur l'accès à l'information* devant la Cour fédérale; mener rapidement des enquêtes approfondies et équitables concernant les plaintes déposées par des particuliers contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement connaît les activités du Commissariat, la situation générale du droit d'accès et toute autre question traitée dans la Loi qui nécessite une réforme; s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur l'accès à l'information.

Description des secteurs d'activité

Accès à l'information du gouvernement
 Enquêter sur les plaintes, revoir les propositions visant à modifier la législation sur l'accès à l'information, répondre aux demandes écrites ou téléphoniques, examiner jusqu'à quel point la Loi n'est pas respectée, régler les plaintes ou porter les causes devant le tribunal lorsqu'elles ne sont pas réglées et finalement favoriser l'adoption de politiques propres à un gouvernement transparent dans l'ensemble du système fédéral.

Services généraux
 Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Programme ventilé par secteur d'activité				
(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire		Fonction-nement	Budget principal des dépenses 2003-2004
	Total			
	4 192	977	4 192	4 121
Accès à l'information du gouvernement				943
Services généraux	5 169	5 169		5 064

Objectifs

L'objectif de la Commission est de donner des conseils de façon indépendante sur l'amélioration, la modernisation et la réforme du droit canadien, de ses institutions et de ses procédures pour s'assurer qu'ils répondent aux besoins changeants des Canadiens et de la société canadienne.

Description des secteurs d'activité

Commission du droit du Canada
La Commission du droit du Canada réalise son mandat en favorisant des recherches pertinentes qui incitent directement les Canadiens à renouveler le droit. La Commission élabore et met en œuvre des programmes de recherche qui aideront à comprendre le rôle que le droit peut et doit jouer dans la société canadienne.

La Commission utilise diverses formules pour consulter les juristes et les Canadiens en général. En plus de publier et de distribuer des rapports, la Commission utilise d'autres médias et tribunes, notamment en diffusant les résultats de ses études par des moyens électroniques, en parrainant des congrès et des colloques, en organisant des conférences de presse et des assemblées publiques.

Les résultats des recherches et des consultations de la Commission sont résumés dans des documents publics qui font connaître ses conclusions et ses propositions. Occasionnellement, celles-ci peuvent prendre la forme de recommandations présentées au Parlement.

Programme ventilé par secteur d'activité			
	(en milliers de dollars)		
	Budget principal des dépenses 2004-2005	Total	Budget principal des dépenses 2003-2004
	Budgétaire	Fonctionnement	
Commission du droit du Canada	3 150	3 150	3 110
	3 150	3 150	3 110

Objectifs

Le public a accès, de façon efficace et équitable, au processus judiciaire de la Cour d'appel fédérale, de la Cour fédérale, de la Cour d'appel de la cour martiale du Canada et de la Cour canadienne de l'impôt en temps opportun, dans l'une ou l'autre des langues officielles et de façon conforme aux lois pertinentes.

Description des secteurs d'activité

Services administratifs des tribunaux judiciaires

Ce secteur d'activité fournit aux Canadiens les services nécessaires pour assurer la responsabilité à l'égard de l'utilisation des fonds publics dédiés à l'administration de la Cour d'appel fédérale, de la Cour fédérale, de la Cour d'appel de la cour martiale du Canada et de la Cour canadienne de l'impôt, tout en assurant que l'accès du public à ces tribunaux est conforme au résultat stratégique du Service administratif des tribunaux judiciaires et en garantissant le principe de l'indépendance judiciaire. Ces services peuvent être divisés en trois secteurs de services, soit les opérations de greffe, les services de gestion et le soutien judiciaire. Ces trois secteurs de services ont trois extrants, soit l'amélioration de l'accès aux tribunaux judiciaires, la promotion de l'indépendance judiciaire et l'amélioration de la prestation des services. Ces trois extrants permettront à leur tour au secteur d'activité des services administratifs des tribunaux judiciaires d'atteindre son résultat stratégique.

Programme ventilé par secteur d'activité				
(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire		Fonction-nement	Budget principal des dépenses 2003-2004
	Total			
	54 303	54 303	54 303	51 172
	54 303	54 303	54 303	51 172
Services administratifs des tribunaux judiciaires				

Objectifs

Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de l'information et administrer avec prudence les dépenses autorisées par la partie I de la *Loi sur les juges*.

Description des secteurs d'activité

Magistrature fédérale

- Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des secteurs de services suivants : l'administration; le Conseil canadien de la magistrature; et les sommes à verser conformément à la *Loi sur les juges*.
- Administration – Ce secteur de services fournit à la magistrature fédérale des conseils sur l'interprétation de la partie I de la *Loi sur les juges*, communique au Ministre une liste à jour des candidats approuvés au poste de juge et fournit un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de l'édition et de l'information.
- Conseil canadien de la magistrature – Ce secteur de services s'occupe de l'administration du Conseil canadien de la magistrature en verser conformément à la *Loi sur les juges*.
- Sommes à verser conformément à la *Loi sur les juges* – Ce secteur de services s'occupe du paiement des traitements, des indemnités et de la pension des juges et de leurs survivants en conformité avec la *Loi sur les juges*.

Programme ventilé par secteur d'activité				
(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Budget principal des dépenses 2003-2004	Fonction-	
			Moins :	Revenus à
			le crédit	
Magistrature fédérale	337 832	275	337 557	322 509
	337 832	275	337 557	322 509

Objectifs

Assurer l'application juste de la *Loi canadienne sur les droits de la personne* et de la *Loi sur l'équité en matière d'emploi*, en tenant des audiences équitables et efficaces.

Description des secteurs d'activité

Audiences publiques

Le secteur d'activité, Audiences publiques, examine des plaintes de discrimination et détermine s'il y a eu violation des lois. Le greffe crée le meilleur environnement possible pour que les membres du Tribunal puissent tenir des audiences à différents endroits au Canada en leur assurant le soutien administratif continu qui est nécessaire. Le greffe planifie et organise les audiences et assure aux membres l'environnement propice à leur tenue.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonctionnement
Audiences publiques	4 278	4 278	4 278
	4 202		4 202

Objectifs

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure où cela est compatible avec ses devoirs et ses obligations au sein de la société.

Description des secteurs d'activité

Commission canadienne des droits de la personne

La Commission vise à faire cesser et à réduire les pratiques discriminatoires en traitant les plaintes de discrimination pour des motifs de distinction illicite énoncés dans la *Loi canadienne sur les droits de la personne*, en procédant, aux termes de la *Loi sur l'équité en matière d'emploi*, à des vérifications de l'application de la loi auprès des ministères et des organismes fédéraux et des entreprises du secteur privé assujetties à la réglementation fédérale; en faisant de la recherche et mettant en œuvre des programmes de sensibilisation publique; et en faisant la promotion des principes des droits de la personne, et ce, en collaboration étroite avec les autres ordres de gouvernement, les employeurs, les fournisseurs de services et les organismes communautaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction- nement
			des dépenses principal 2003-2004
Commission canadienne des droits de la	20 723	20 723	22 586
personne	20 723	20 723	22 586

Paiements de transfert

(dollars)		
Budget principal	des dépenses	Budget principal
2003-2004	2004-2005	
82 327 507	124 827 507	*Contributions aux provinces afin de contribuer aux services d'aide juridique
950 000	1 400 000	Contributions à l'appui de projets pilotes d'aide juridique
.....	.....	Contributions à l'appui de l'assignation d'avocats par la Cour fédérale
.....	.....	Contributions à l'appui de l'assignation d'avocats par la Cour fédérale - Situations
.....	250 000	d'aide juridique uniques
.....	.....	**Contributions à l'appui de l'aide juridique - Sécurité publique et lutte contre le
.....	2 500 000	terrorisme
.....	1 286 354	Programme de financement des tribunaux de traitement de la toxicomanie
315 816 151	385 551 500	Total des contributions
		Postes non requis
		Contributions aux provinces et aux territoires pour le programme canadien de
		contrôle des armes à feu
18 000 000	.....	Contributions à la Colombie-Britannique pour le procès lié à l'écrasement d'Air India
3 800 000	.....	Subventions pour soutenir l'Initiative pour des communautés plus sûres
46 168 061	.....	Contributions pour soutenir l'Initiative pour des communautés plus sûres
79 175 592	.....	Total des postes non requis
399 602 000	389 604 000	Total

*Le montant inscrit dans le Budget principal des dépenses de 2003-2004 comprenait 2,5 millions de dollars au titre de l'aide juridique pour la sécurité publique et la lutte contre le terrorisme.
 **Les contributions à l'appui de l'aide juridique pour la sécurité publique et la lutte contre le terrorisme sont inscrites séparément dans le Budget principal des dépenses de 2004-2005.

Paieements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Subventions	
		<i>Droit et orientation</i>	
18 170	1 140	Conférence sur l'uniformisation des lois du Canada – Subvention d'administration	18 170
1 140	1 140	Institut international de droit d'expression française (IDEF)	1 140
12 274	12 274	modifications de la loi	12 274
7 220	7 220	British Institute of International and Comparative Law	7 220
8 620	8 620	Académie de droit international de La Haye	8 620
26 600	26 600	Fondation canadienne des droits de la personne	26 600
268 345	268 345	Institut national de la magistrature	268 345
38 600	38 600	Société canadienne des sciences judiciaires	38 600
100 000	100 000	Association canadienne des juges des cours provinciales	100 000
510 631	510 631	Subventions appuyant le Fonds juridique de partenariats et d'innovation	510 631
150 000	100 000	Subventions à l'appui de la stratégie sur la justice applicable aux Autochtones	100 000
50 000	50 000	Subventions à l'appui du Fonds du droit de la famille axé sur l'enfant	50 000
2 210 900	2 210 900	Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, des sociétés ou des associations, d'autres organisations sans but lucratif, et des institutions dont les activités contribuent à l'Initiative sur les victimes	2 210 900
500 000	500 000	Subventions versées en vertu du Fonds d'appui à l'accès à la justice dans les deux langues officielles	500 000
200 000	200 000		200 000
Total des subventions		4 052 500	4 610 257
Contributions		<i>Droit et orientation</i>	
		Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes	188 652 100
		Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes – Placement et surveillance dans le cadre d'un programme intensif de réadaptation	9 906 500
		Contributions aux provinces en vertu du Fonds pour le Programme d'assistance parajudiciaire aux Autochtones	4 836 363
		Contributions versées en vertu du Fonds juridique de partenariats et d'innovation	2 729 983
		Contributions versées en vertu du Fonds de la Stratégie sur la justice applicable aux Autochtones	7 350 000
		Contributions à l'appui du Fonds du droit de la famille axé sur l'enfant	16 029 500
		Contributions aux territoires pour les services d'accès à la justice (à savoir l'aide juridique, l'assistance parajudiciaire aux Autochtones et les services de vulgarisation et d'information juridiques)	4 856 593
		Contributions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes	9 890 500
		Contributions à l'appui de l'Initiative sur les victimes d'actes criminels	1 425 000
		Contributions versées en vertu du Fonds d'appui à l'accès à la justice dans les deux langues officielles	3 223 901
		Contributions pour appuyer la mise en œuvre des obligations linguistiques de la Loi sur les conventions	5 437 199

Objectifs

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace, efficient et équitable.

Description des secteurs d'activité

Services gouvernementaux au client
Répondre aux besoins du gouvernement du Canada, des ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

Droit et orientation
Garantir un système national de justice souple, équitable, efficient et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en œuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration
Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Budgetaire		
		Fonction-	Paiements	de transfert
Budget principal des dépenses 2003-2004				
Services gouvernementaux au client	493 849	.....	389 604	431 653
Droit et orientation	42 049	.....	.....	79 286
Administration	79 286	.....	.....	.....
	615 184	389 604	1 004 788	885 081

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Commission du droit du Canada		
35		
(L)		
Contributions aux régimes d'avantages sociaux des employés	2 966	2 943
Dépenses du Programme	184	167
Total de l'organisme	3 150	3 110
40		
(L)		
Contributions aux régimes d'avantages sociaux des employés	4 443	4 398
Dépenses du Programme	726	666
Total du Programme	5 169	5 064
<i>Programme du Commissariat à la protection de la vie privée du Canada</i>		
45		
(L)		
Contributions aux régimes d'avantages sociaux des employés	3 918	9 816
Dépenses du Programme	781	1 415
Total du Programme	4 699	11 231
Cour suprême du Canada		
50		
(L)		
Traitement, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	20 137	18 559
Contributions aux régimes d'avantages sociaux des employés	4 461	4 432
Dépenses du Programme	2 553	1 939
Total de l'organisme	27 151	24 930
29		
(L)		
Contributions aux régimes d'avantages sociaux des employés	2 221	614

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget principal	Budget principal
des dépenses	des dépenses	des dépenses
2004-2005	2003-2004	

Justice		
1	Dépenses de fonctionnement	533 850
5	Subventions et contributions	433 972
(L)	Ministre de la Justice – Traitement et allocation pour automobile	389 604
(L)	Contributions aux régimes d'avantages sociaux des employés	399 602
3		67
	Total du Ministère	81 264
		51 440
		885 081
	Commission canadienne des droits de la personne	18 270
10	Dépenses du Programme	20 192
(L)	Contributions aux régimes d'avantages sociaux des employés	2 394
	Total de l'organisme	20 723
		22 586
(1 863)		59
	Tribunal canadien des droits de la personne	3 895
15	Dépenses du Programme	3 875
(L)	Contributions aux régimes d'avantages sociaux des employés	327
	Total de l'organisme	4 278
		4 202
76		56
	Commissaire à la magistrature fédérale	7 970
20	Dépenses de fonctionnement	5 194
25	Conseil canadien de la magistrature – Dépenses de fonctionnement	
(L)	Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	1 575
(L)	Contributions aux régimes d'avantages sociaux des employés	545
11 000		
	Total de l'organisme	327 076
		316 076
242		694
	Service administratif des tribunaux judiciaires	337 557
		322 509
15 048		
	Total de l'organisme	54 303
		51 172
3 131		839
	Total de l'organisme	6 641
		5 802
2 292		
	Service administratif des tribunaux judiciaires	47 662
	Dépenses du Programme	45 370
(L)	Contributions aux régimes d'avantages sociaux des employés	

Nota : En vertu du décret C.P. 2003-721 du 2 juillet 2003, on a établi le Service administratif des tribunaux judiciaires qui regroupe les greffes de la Cour fédérale du Canada et de la Cour canadienne de l'impôt.

19 Justice

- Ministère 19-4
- Commission canadienne des droits de la personne 19-7
- Tribunal canadien des droits de la personne 19-8
- Commissaire à la magistrature fédérale 19-9
- Service administratif des tribunaux judiciaires 19-10
- Commission du droit du Canada 19-11
- Commissariats à l'information et à la protection de la vie privée du Canada 19-12
- Cour suprême du Canada 19-15

Statistique du recensement de la population

Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population. Ce dernier fournit des données repères sur la structure de la population canadienne et sur ses conditions démographiques, sociales et économiques. Il fournit les renseignements détaillés dont on a besoin sur les sous-populations et sur les petites régions géographiques, renseignements qui ne peuvent être fournis au moyen d'enquêtes par sondage. Les estimations de la taille de la population et de sa structure démographique intercensitaire ainsi que les projections démographiques s'appuient sur des données tirées du recensement.

Les chiffres de population et les estimations de la population permettent d'établir les limites des circonscriptions électORAles, la distribution des paiements de transfert fédéraux et le transfert et la répartition des fonds entre les administrations régionales et municipales, les conseils scolaires et autres organismes locaux des provinces.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire			
	Fonction-	Paiements	Moins :	Revenus à
	nement	de transfert	le crédit	valoir sur
Statistique économique et sociale	473 721	561	117 098	357 184
Statistique du recensement de la population	70 850	.....	12 902	57 948
	544 571	561	130 000	415 132
				382 965

Paiements de transfert

(dollars)	
Contributions	
Statistique économique et sociale	561 000
Contribution en vertu du Programme d'information sur la santé	561 000
Total	561 000

Objectifs

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires, et en se conformant aux normes et pratiques scientifiques reconnues.

Description des secteurs d'activité

Statistique économique et sociale

La composante statistique économique de ce secteur d'activité fournit de l'information et des analyses sur la gamme complète des activités économiques du Canada, tant du point de vue national qu'international, par l'entremise d'un ensemble de statistiques macroéconomiques. La classification des statistiques économiques repose en grande partie sur l'infrastructure du Système des comptes nationaux du Canada. Ce système permet de mesurer la performance actuelle et la structure de l'économie canadienne selon le genre de transaction économique et le secteur. Il fournit des renseignements à jour et structuraux sur l'économie canadienne qui servent à élayer la formulation et le rajustement de politiques économiques budgétaires, monétaires et en matière de ressources humaines, de même que la formulation et le rajustement de politiques économiques industrielles et internationales. Le Système des comptes nationaux sert également de cadre de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de cerner des changements quant à l'importance économique de divers secteurs.

Une autre composante de ce secteur d'activité porte sur les secteurs des entreprises, du commerce et du tourisme de l'économie canadienne. Il fournit notamment une mesure de la valeur de la production, des structures de coûts, des marchandises produites et consommées, des flux et des stocks de capital fixe utilisés dans l'économie, du degré d'utilisation de la capacité, des estimations des dépenses annuelles en capital prévues pour les entreprises et les administrations publiques, ainsi qu'une mesure de la fluctuation des prix des marchandises industrielles, des dépenses en capital et de la construction.

La composante statistique des ménages de ce secteur d'activité fournit de l'information sur les caractéristiques économiques et sociales des familles et des ménages au Canada, ainsi que sur les principaux facteurs qui contribuent à leur bien-être. Elle comprend la mesure des revenus et des dépenses des ménages, la mesure de l'emploi, du chômage, ainsi que des coûts et des avantages qui y sont reliés, de même que la mesure du revenu du travail et des facteurs qui influent sur la disponibilité de la main-d'œuvre. Elle fournit en outre de l'information sur des sujets d'intérêt donnés relativement à la politique sociale.

La composante statistique des institutions de ce secteur d'activité fournit de l'information et des analyses portant sur les installations, les organismes et les systèmes que subventionne l'État afin de répondre aux besoins socioéconomiques et physiques des Canadiens ainsi que sur les retombées des services qu'ils offrent. Elle englobe les systèmes de justice, de soins de santé et d'éducation, de même que les institutions et les industries culturelles. L'information qu'elle fournit porte sur la nature et l'étendue de leurs services et de leurs activités, et sur les caractéristiques des Canadiens et des familles à qui ils dispensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de plus en plus d'aller au-delà de l'orientation institutionnelle de cette composante et d'illustrer comment les systèmes de soins de santé, d'éducation et de justice influent sur les Canadiens.

Objectifs

Encourager une normalisation volontaire, à la fois efficiente et efficace, au Canada lorsque celle-ci ne fait l'objet d'aucune mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation.

Description du financement par voie de crédits

Conseil canadien des normes

Paiements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs :

coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la conformité; accrédi- ter les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; entériner les Normes nationales du Canada et participer aux activités des organismes internationaux de normalisation à titre de représentant du Canada.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget principal des dépenses		Budget principal des dépenses	
2004-2005		2003-2004	
Conseil canadien des normes		7 504	
Total des besoins budgétaires		6 924	
		7 504	

Objectifs

Appuyer la recherche et la formation de grande qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous; et contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

Description des secteurs d'activité

Appui à la recherche et à l'érudition

Subventions de recherche à des chercheurs travaillant individuellement ou en équipe ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget	Total	Budget principal des dépenses 2003-2004	Fonction- nement	Paie- ments de transfert
Appui à la recherche et à l'érudition	20 197	486 167	506 364	227 105
	20 197	486 167	506 364	227 105

Paie-
ments de transfert

(dollars)				
Budget principal des dépenses 2004-2005				
Budget principal des dépenses 2003-2004				
Subventions	229 361 000	224 522 000	32 284 000	209 947 000
Appui à la recherche et à l'érudition	229 361 000	224 522 000	32 284 000	209 947 000
Subventions et bourses	229 361 000	224 522 000	32 284 000	209 947 000
Coûts indirects de la recherche	229 361 000	224 522 000	32 284 000	209 947 000
Bourses d'études supérieures du Canada	229 361 000	224 522 000	32 284 000	209 947 000
Total	486 167 000	486 167 000	506 364	227 105

Objectifs

Rehausser l'économie du pays et améliorer la qualité de vie des Canadiens par l'application des connaissances à des fins productives, soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

Description des secteurs d'activité

Appui à la recherche et à l'érudition
Subventions de recherche aux professeurs des universités canadiennes et partenariats pour appuyer la recherche fondamentale et les projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction- nement Paie- ments de transfert
			Appui à la recherche et à l'érudition
	36 656	773 941	36 656
	810 597	773 941	708 142
Budget principal des dépenses 2003-2004			

Paie-
ments de transfert

(dollars)

Budget principal des dépenses 2004-2005	Total	Subventions	Appui à la recherche et à l'érudition
			Subventions et bourses
	753 041 000	Perimeter Institute	
	5 000 000	Bourses d'études supérieures du Canada	
	15 900 000		
	674 840 000		
Budget principal des dépenses 2003-2004			

Nota : Le Budget principal des dépenses de 2003-2004 a été rajusté de façon à tenir compte de la subvention au Perimeter Institute.

Paiements de transfert		(dollars)
Subventions		
Recherche et innovation technologique	Programme pour accroître la capacité scientifique et technologique du Canada	340 000
Administration du programme	Affiliations internationales	956 000
Total des subventions		1 336 000
Contributions		
Recherche et innovation technologique	Quote-part canadienne des frais de la Corporation du télescope	
	Canada-France-Hawaï	
	Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du projet TRIUMF	40 000 000
	Particule Physics and Astronomy Research Council du Royaume-Uni pour la réalisation du télescope James Clerk Maxwell	1 064 000
	National Science Foundation des E.-U. pour appuyer la construction et l'exploitation des télescopes Gemini	1 200 000
	Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale	1 200 000
	Contributions à des entreprises canadiennes pour développer, adapter et exploiter des innovations technologiques	78 264 000
	Contributions à des organismes pour fournir à l'industrie canadienne une aide à la recherche et à la technologie	9 300 000
Total des contributions		133 096 000
Total		134 432 000
Budget principal des dépenses 2004-2005		132 005 000
Budget principal des dépenses 2003-2004		

Objectifs

Améliorer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada.

Description des secteurs d'activité

Recherche et innovation technologique
Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable.

Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale
Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement au sein de l'infrastructure scientifique et technologique globale du Canada. Relèvent notamment de ce secteur d'activité, la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers.

Administration du programme
Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des connaissances et de technologie.

Programme ventilé par secteur d'activité

(en milliers de dollars)					
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonctionnement	Dépenses en capital	Paievements de transfert
Budget principal des dépenses 2003-2004			323 490	58 606	45 912
					428 008
	410 649				
Recherche et innovation technologique					
Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale					
Administration du programme					
			107 179	6 448	87 564
			65 222		72 626
					162 109
					73 096
					645 854
			495 891	65 054	134 432
					695 377

Paiements de transfert		(dollars)
Subventions		
<i>Promotion du développement économique des régions du Québec</i>		
Subventions au Programme Innovation Développement de l'Entrepreneursip et	300 000	300 000
Exportations (IDEB) destiné aux petites et moyennes entreprises		
Total des subventions		300 000
Contributions		
<i>Promotion du développement économique des régions du Québec</i>		
Contributions au Programme Innovation Développement de l'Entrepreneursip et	79 301 000	46 150 000
Exportations (IDEB) destiné aux petites et moyennes entreprises	24 000 000	24 000 000
Contributions au Programme de développement des collectivités	109 500 000	75 000 000
Contributions au Programme Initiatives régionales stratégiques	11 500 000	57 000 000
Contributions au Programme canadien d'appui à l'économie de la Gaspésie et des		
Iles-de-la-Madeleine		
Contributions à la province de Québec en vertu du Programme Infrastructures	155 959 000	151 055 000
Canada		
Total des contributions		380 260 000
Postes non requis		
<i>Contributions à la province de Québec aux termes de l'entente Travaux</i>		
d'infrastructure Canada	12 056 000	12 056 000
(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	13 400 000	13 400 000
(L) Obligations contractées en vertu de la Loi sur le financement des petites		
entreprises du Canada	21 900 000	21 900 000
Total des postes non requis		47 356 000
Total		380 560 000
400 861 000		

Budget principal
des dépenses
2004-2005
Budget principal
des dépenses
2003-2004

Objectifs

- En vertu de la Loi sur le ministère de l'Industrie, le ministre chargé de l'Agence de développement économique du Canada pour les régions du Québec doit poursuivre les objectifs suivants :
- a) promouvoir le développement économique des régions du Québec à faibles revenus et à croissance économique lente ou n'ayant pas suffisamment de possibilités d'emplois productifs;
 - b) mettre l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus durables;
 - c) concentrer les efforts sur les petites et les moyennes entreprises et sur la valorisation de l'entrepreneuriat.

Description des secteurs d'activité

Promotion du développement économique des régions du Québec

- Conception et mise en œuvre de la politique et de la programmation du gouvernement du Canada.
- Participation à la mise en œuvre de priorités nationales sur le plan du développement économique, notamment en tant que membre du portefeuille de l'Industrie, afin d'en maximiser les retombées dans chaque région du Québec.
- Concertation d'interventions fédérales en assurant une gestion intégrée des enjeux de développement économique au Québec qui interpellent le gouvernement du Canada. Concevoir et réaliser des stratégies et plans d'action multisectoriels fédéraux pour le développement économique des régions du Québec. Concevoir également des mesures d'ajustement économique pour pouvoir adapter aux régions l'application de certaines politiques nationales.
- Etablissement de relations de collaboration avec d'autres intervenants socio-économiques publics et privés, notamment les sociétés d'aide au développement des collectivités, pour mieux servir les régions et les PME québécoises.
- Représentation au sein de l'appareil gouvernemental canadien, à partir d'analyses des enjeux de développement économique afin d'optimiser l'impact des politiques et programmes nationaux sur le développement de l'économie des régions québécoises.
- Promotion des programmes et services fédéraux afin de renseigner, par l'entremise du réseau de bureaux d'affaires de l'Agence, les PME et les intervenants en développement économique sur les programmes et services des ministères et organismes fédéraux qui leur sont destinés.
- Développement de connaissances et diffusion d'information en développant et diffusant des connaissances sur les enjeux du développement économique des régions et des PME. Informer les résidents des régions du Québec sur les politiques, stratégies et initiatives du gouvernement du Canada qui ont un impact sur le développement économique des régions.
- Conception et mise en œuvre de mandats spécifiques de développement économique et de création d'emplois au Québec, au nom du gouvernement du Canada, pour répondre à des enjeux précis, souvent ponctuels, de nature économique.

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005					(en milliers de dollars)	
Budget principal des dépenses 2003-2004	Total	Budgétaire		Fonction- paiements de transfert	47 531	47 531
447 311	428 091	380 560		47 531	Promotion du développement économique des régions du Québec	
447 311	428 091	380 560		47 531		

Objectifs

Fixer des redevances qui soient justes et équitables tant pour les titulaires de droits que pour les utilisateurs d'œuvres protégées par le droit d'auteur et délivrer des licences non exclusives qui permettent d'utiliser des œuvres dont les titulaires de droits d'auteur sont introuvables.

Description des secteurs d'activité

Créée le 1^{er} février 1989, la Commission du droit d'auteur a succédé à la Commission d'appel du droit d'auteur. En vertu de la *Loi sur le droit d'auteur*, voici les responsabilités qui lui sont confiées :

- établir les tarifs pour l'exécution publique et la communication au public, par télécommunication, d'œuvres musicales et d'enregistrements sonores (articles 67 à 69);
- établir les tarifs, à l'option des sociétés de gestion visées à l'article 70.1, pour l'accomplissement de tout acte protégé mentionné aux articles 3, 15, 18 et 21 de la *Loi* (articles 70.1 à 70.191);
- fixer les redevances payables par un utilisateur à une société de gestion s'il y a mésestante sur les redevances ou sur les modalités afférentes (articles 70.2 à 70.4);
- établir les tarifs pour la retransmission de signaux éloignés de télévision et de radio ou pour la reproduction et l'exécution publique par des établissements d'enseignement, à des fins pédagogiques, d'émissions ou de commentaires d'actualité et toute autre émission de télévision et de radio (articles 71 à 76);
- établir les tarifs pour la copie pour usage privé d'œuvres musicales enregistrées (articles 79 à 88);
- se prononcer sur des demandes de licences non exclusives pour utiliser une œuvre publiée, la fixation d'une prestation, un enregistrement sonore publié ou la fixation d'un signal de communication dont le titulaire du droit d'auteur est introuvable (article 77);
- examiner, à la demande du Commissaire de la concurrence nommé au titre de la *Loi sur la concurrence*, les ententes conclues entre une société de gestion et un utilisateur et déposées auprès de la Commission lorsque le Commissaire estime que l'entente est contraire à l'intérêt public (articles 70.5 et 70.6);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés à la suite de l'adhésion d'un pays à la Convention de Berne, à la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce, mais qui ne l'étaient pas au moment où ils ont été accomplis (article 78).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente visant l'octroi d'une licence par une société de gestion peut déposer l'entente auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal des dépenses 2003-2004	Fonctionnement		Commission du droit d'auteur
	Total		
	2 539	2 539	2 471
	2 539	2 539	2 471

Objectifs

L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées en application des parties VII.1 et VIII de la *Loi sur la concurrence* de façon aussi informelle et expéditive que possible, compte tenu des circonstances et de son obligation d'équité.

Description des secteurs d'activité

Tribunal de la concurrence
Au moyen des *Règles du Tribunal de la concurrence*, qui régissent sa pratique et sa procédure, le Tribunal établit les paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005		Budgétaire	Fonction- nement
Total			
Budget des dépenses principal 2003-2004			
Tribunal de la concurrence	1 648	1 648	
	1 614	1 648	
	1 614	1 648	

Objectifs

Faire la promotion du Canada en tant que destination touristique attrayante et fournir à l'industrie touristique une information exacte et actuelle pouvant l'aider à prendre des décisions judicieuses.

Description du financement par voie de crédits

Commission canadienne du tourisme

La Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au Canada, et est un exemple de la nouvelle approche de partenariat du gouvernement fédéral. La CCT regroupe des experts et des représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

Sommaire du financement par voie de crédits

(en milliers de dollars)

Budget principal des dépenses		Budget principal des dépenses
2004-2005		2003-2004
78 821		83 800
Commission canadienne du tourisme		83 800
78 821		83 800

Paiements de transfert		(dollars)
Subventions		
Connaissances de l'espace, applications et développement industriel		
Programme global de subventions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales		
Total des subventions	2 245 000	1 985 000
Contributions		
Connaissances de l'espace, applications et développement industriel		
Contributions au termes de l'Accord de coopération entre le Canada et l'Agence spatiale européenne (ASE)		
Programme global de contributions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales		
Contributions pour la démonstration Cascade/petit satellite-sonde de mesure de l'écoulement du plasma dans le vent polaire (Mission de CASSIOPE)		
Total des contributions	44 315 000	22 971 000
Postes non requis		
Contributions au Programme de démonstration des charges utiles spatiales		
Total des postes non requis	.....	20 482 000
Total	46 560 000	45 438 000

Budget principal des dépenses 2004-2005
Budget principal des dépenses 2003-2004

Objectifs

- Les objectifs prioritaires du Programme spatial canadien peuvent se résumer ainsi :
- le développement et la mise en application des sciences et des technologies spatiales pour satisfaire les besoins des Canadiens;
 - la mise sur pied d'une industrie spatiale canadienne concurrentielle à l'échelle internationale.

Description des secteurs d'activité

Connaissance de l'espace, applications et développement industriel

L'Agence spatiale canadienne travaille avec d'autres ministères et organismes du gouvernement, les industries, le milieu universitaire, ainsi qu'avec des partenaires internationaux en vue de contribuer au perfectionnement des connaissances spatiales, à la mise au point de nouveaux processus et de nouvelles technologies et applications, de même qu'à l'exploitation et à l'application des sciences et des technologies spatiales. Ces activités mènent à la création d'un secteur canadien axé sur le matériel et les services spatiaux, orienté vers les exportations et concurrentiel à l'échelle internationale. Seule ou en collaboration avec d'autres organismes publics, l'Agence spatiale canadienne contribue au développement durable du Canada en améliorant la gestion de notre environnement et de nos ressources naturelles et en essayant de comprendre comment les phénomènes se produisant dans l'espace peuvent influencer la vie sur Terre.

Ce secteur d'activité permet une meilleure sensibilisation des Canadiens à l'importance des technologies spatiales dans toutes les régions du pays et favorise la coopération et l'établissement de liens avec les organismes œuvrant dans le domaine spatial à travers le monde. Il englobe également toutes les initiatives permettant à l'Agence d'assumer son rôle de leader du Programme spatial canadien.

Programme ventilé par secteur d'activité

(en milliers de dollars)					
Budget	principal	des dépenses 2003-2004	Budget principal des dépenses 2004-2005		
			Total	Budgétaire	Fonction-
				Paiements	nement
				Dépenses	en capital
				de transfert	
134 732	134 732	141 628	46 560	322 920	318 694
134 732	134 732	141 628	46 560	322 920	318 694
Connaissances de l'espace, applications et développement industriel					

Palements de transfert

(dollars)

Budget principal		Budget principal des dépenses	2004-2005	2003-2004
Postes non requis				
Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement				
Contributions en vertu du Programme de Rescol				
Contribution à l'Institut de recherche et de développement industriels				
Total des postes non requis				
			1 029 031 000	919 803 000

Paielements de transfert

(dollars)

Budget principal des dépenses 2003-2004	Budget principal des dépenses 2004-2005	Subventions	
		Politique microéconomique	Politique microéconomique
1 000 000	1 000 000	Subvention à la Fondation Canada-Israel pour la recherche et le développement industriels	Subvention au Medical and Related Sciences (MARS) Discovery District (Suisse)
6 808 000	6 808 000	Subvention à l'Union internationale des télécommunications (UIT), Genève	Règlements et services axés sur le marché
60 000	60 000	Subvention au Conseil consultatif canadien de la radio	
7 868 000	17 868 000	Total des subventions	
		Contributions	
		Politique microéconomique	Contributions au Secrétariat du commerce intérieur
550 000	550 000	Règlements et services axés sur le marché	Contributions à divers organismes œuvrant dans l'intérêt du consommateur
1 875 000	1 690 000	Développement sectoriel de l'industrie	Contributions en vertu du Programme de développement des collectivités
20 160 000	20 160 000	Contributions en vertu du projet pilote de gestion de la chaîne d'approvisionnement	
150 000	140 000	(L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	Contributions en vertu du Programme d'Entreprise autochtone Canada
10 000 000	10 000 000	Contributions en vertu du Programme de développement régional	Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario
27 900 000	36 700 000	(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	Contributions en vertu du Programme de partenariat technologique Canada
25 800 000	16 630 000	(L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada	Contributions en vertu du Programme de financement structurel
36 800 000	89 540 000	Contributions en vertu du Programme pilote de services à large bande pour le développement rural et du Nord	Contributions en vertu du Programme des industries canadiennes du textile et du vêtement
339 592 000	363 277 000	Contributions en vertu du Programme d'accès communautaires	Contributions en vertu de l'Initiative des industries de la langue
3 900 000	76 500 000	Contributions en vertu du Programme d'accès communautaires	Contributions pour le Développement économique des communautés minoritaires de langue officielle
30 473 000	3 650 000	Contributions en vertu du Programme Collectivités ingénieuses	Contributions en vertu du programme des adhérents pionniers
16 800 000	2 900 000	Contributions en vertu du Programme Infrastructures Canada	Contributions en vertu de l'Initiative d'adaptation économique de l'industrie et des collectivités touchées par le différend sur le bois d'oeuvre
255 172 000	208 916 000	Contributions en vertu du Programme Mécanisme de financement structurel	
49 000 000	54 084 000	Contributions en vertu du Programme des industries canadiennes du textile et du vêtement	
848 372 000	1 011 163 000	Total des contributions	

Programme ventilé par secteur d'activité

(en milliers de dollars)

[illegible]

Développement sectoriel de l'industrie

Le secteur d'activité ministériel, Développement sectoriel de l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en œuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information et des télécommunications et le perfectionnement des ressources humaines. La création de produits et services d'information de calibre mondial est destinée à répondre aux besoins de l'industrie canadienne. L'élaboration de politiques, de règlements et de recherches favorisera l'industrie canadienne des technologies de l'information et des télécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

Services ministériels et de gestion

Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique.

Pour de plus amples renseignements sur le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au rapport sur les plans et les priorités du Ministère.

(en milliers de dollars)	3 616	Surplus de fonctionnement prévu
	19 267	Plus : Eléments hors caisse compris dans le calcul du surplus de fonctionnement
	(7 894)	Moins : Dépenses en espèces non comprises dans le calcul du surplus de fonctionnement ; Nouvelles acquisitions d'immobilisations
	14 000	Total des prévisions – excédent
	16 777	

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économique régional en Ontario, faciliter l'essor des entreprises en sorte qu'elles soient efficacement mises en application.

Description des secteurs d'activité

Politique microéconomique

Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentes dans le document cadre du gouvernement : L'innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique microéconomique consisteront à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagir au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portefeuille de l'Industrie afin de les mettre en œuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

Règlements et services axés sur le marché

Le secteur d'activité ministériel, Règlements et services axés sur le marché, s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la régie d'entreprises, à la propriété intellectuelle, aux faillites, à l'inspection et à l'approbation des appareils de mesure, à l'inspection des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences radioélectriques et à la surveillance du spectre.

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révisé les règles, règlements et normes régissant le fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique. Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement les lois, règles, règlements et normes du marché et en aidant à aider les Canadiens à être plus concurrentiels sur les marchés mondiaux.

Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à veiller à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché, offrant un vaste éventail d'informations et de services visant le marché.

Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	58 092
Plus : Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie	16 777
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2005	74 869

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	Agence de développement économique du Canada pour	
				les régions du Québec	
	42 184	41 572	612	55	Dépenses de fonctionnement
	380 560	365 561	14 999	60	Subventions et contributions
(L)	5 347	4 878	469		Contributions aux régimes d'avantages sociaux des employés
–					Postes non requis
–					Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises
–					Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada
	428 091	447 311	(19 220)		Total de l'organisme
	373 486	332 147	41 339	65	Dépenses de fonctionnement
	65 054	67 661	(2 607)	70	Dépenses en capital
(L)	134 432	132 005	2 427	75	Subventions et contributions
(L)	75 095	75 954	(859)		Dépense des revenus conformément à l'alinéa 5.1(e) de la Loi sur le Conseil national de recherches
(L)	47 310	38 087	9 223		Contributions aux régimes d'avantages sociaux des employés
	695 377	645 854	49 523		Total de l'organisme
	32 755	29 887	2 868	80	Dépenses de fonctionnement
(L)	773 941	674 840	99 101	85	Subventions
	3 901	3 415	486		Contributions aux régimes d'avantages sociaux des employés
	810 597	708 142	102 455		Total de l'organisme
	17 983	15 455	2 528	90	Dépenses de fonctionnement
(L)	486 167	209 947	276 220	95	Subventions
	2 214	1 703	511		Contributions aux régimes d'avantages sociaux des employés
	506 364	227 105	279 259		Total de l'organisme
	6 924	7 504	(580)	100	Paiements au Conseil canadien des normes
	6 924	7 504	(580)		Total de l'organisme
	346 599	322 274	24 325	105	Dépenses du Programme
	68 533	60 691	7 842		Contributions aux régimes d'avantages sociaux des employés
	415 132	382 965	32 167		Total de l'organisme

Sommaire du portefeuille				Crédits (en milliers de dollars)	
Industrie		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
1	Dépenses de fonctionnement	394 497	436 900	(42 403)	8 575
5	Dépenses en capital	8 575	.....	65 658	3
10	Subventions et contributions	912 861	847 203	65 658	(L)
	Ministre de l'Industrie – Traitement et allocation pour automobile	70	67		
(L)	Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	10 000	10 000	.....	(L)
(L)	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	(16 777)	(8 518)	(8 259)	(L)
(L)	Obligations contractées en vertu de la Loi sur les petites entreprises	16 630	25 800	(9 170)	(L)
(L)	Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada	89 540	36 800	52 740	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	62 360	59 006	3 354	(L)
	Total du budgetaire	1 477 756	1 407 258	70 498	L15
	Paiements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie	300	300	.....	L20
	Prêts conformément à l'alinéa 14(1a) de la Loi sur le ministère de l'Industrie	500	500	.....
	Total du non-budgetaire	800	800	.....
	Total du Ministère	1 478 556	1 408 058	70 498	
25	Dépenses de fonctionnement	125 398	118 316	7 082	30
30	Dépenses en capital	140 975	145 746	(4 771)	35
(L)	Subventions et contributions	46 560	45 438	1 122	(L)
	Contributions aux régimes d'avantages sociaux des employés	9 987	9 194	793	Total de l'organisme
	Total de l'organisme	322 920	318 694	4 226	Commission canadienne du tourisme
40	Dépenses du Programme	78 821	83 800	(4 979)	40
	Total de l'organisme	78 821	83 800	(4 979)	
45	Dépenses du Programme	1 475	1 457	18	Tribunal de la concurrence
(L)	Contributions aux régimes d'avantages sociaux des employés	173	157	16	Total de l'organisme
	Total de l'organisme	1 648	1 614	34	Commission du droit d'auteur
50	Dépenses du Programme	2 207	2 170	37	50
(L)	Contributions aux régimes d'avantages sociaux des employés	332	301	31	Total de l'organisme
	Total de l'organisme	2 539	2 471	68	

18 Industrie

- Ministère 18-4
- Agence spatiale canadienne 18-8
- Commission canadienne du tourisme 18-10
- Tribunal de la concurrence 18-11
- Commission du droit d'auteur 18-12
- Agence de développement économique du Canada pour les régions du Québec 18-13
- Conseil national de recherches du Canada 18-15
 - Conseil de recherches en sciences naturelles et en génie 18-17
- Conseil de recherches en sciences humaines 18-18
 - Conseil canadien des normes 18-19
- Statistique Canada 18-20

Objectifs

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Description des secteurs d'activité

Gouverneur général

Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, le programme d'accès et les services aux visiteurs à Rideau Hall, de même que les dépenses de fonctionnement du cabinet et des résidences.

Distinctions honorifiques

Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du service militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service méritoire, les médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

Anciens gouverneurs généraux

Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Budgetaire		Total	
		Fonction- nement	Paie- ments de transfert	Budget principal	des dépenses
Gouverneur général	14 533	.....	14 533	14 287	14 287
Distinctions honorifiques	3 958	.....	3 958	3 912	3 912
Anciens gouverneurs généraux	325	365	690	690	990
	18 816	365	19 181	19 181	19 189

Paie-ments de transfert

(dollars)

Budget principal
des dépenses
2004-2005

Budget principal
des dépenses
2003-2004

Subventions

Anciens gouverneurs généraux

Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles

(L) Pensions payables en vertu de la Loi sur le gouverneur général

11 000	354 000	
11 000	354 000	
365 000	365 000	

Total

Sommaire du portefeuille				Crédits (en milliers de dollars)	
				Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Gouverneur général					
1	Dépenses du Programme	16 684	16 853	(169)	2
(L)	Traitement du gouverneur général	110	108		
(L)	Pensions payables en vertu de la <i>Loi sur le gouverneur</i>				
	<i>général</i>	354	354	.....
(L)	Contributions aux régimes d'avantages sociaux des employés	2 033	1 874	159	
Total du Ministère					
		19 181	19 189	(8)	

17 Gouverneur général

Ministère 17-2

Objectifs

Le BSIF est le principal organisme de réglementation des institutions financières et des régimes de retraite régis par le gouvernement fédéral. Notre mission consiste à protéger les souscripteurs, les déposants et les participants des régimes de retraite contre toute perte induite. Nous promouvons et administrons un cadre de réglementation qui permet au public d'avoir foi en un système financier concurrentiel. Nous fournissons aussi des services et des conseils actuariels au gouvernement du Canada. Nous nous engageons à maintenir un niveau élevé de professionnalisme, de qualité et d'efficacité.

Description des secteurs d'activité

Surveillance des institutions financières et des régimes de retraite
Le BSIF surveille environ 500 institutions financières et 1 100 régimes de retraite. Ces derniers ont été mis sur pied par des employeurs et sont assujettis à la *Loi de 1985 sur les normes de prestation de pension*. En outre, moyennant le recouvrement des coûts, le BSIF examine la situation de certaines institutions provinciales en vertu d'ententes fédérales-provinciales ou en sa qualité de mandataire de la Société d'assurance-dépôts du Canada.

Services actuariels et autres au gouvernement du Canada
Le BSIF établit des rapports actuariels en application de la *Loi sur les rapports relatifs aux pensions publiques* et du *régime de pensions du Canada*, de même que divers autres rapports prévus par la loi sur les régimes gouvernementaux de retraite et d'assurance.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction-	
			Moins :	Revenus à
Budget principal des dépenses 2003-2004			le crédit	valoir sur
Surveillance des institutions financières et des régimes de retraite	79 122	79 122		
Services actuariels et autres au gouvernement du Canada	4 188	3 476		
83 310	82 598			
712	712			

Objectifs

Le Centre d'analyse des opérations et déclarations financières du Canada a été mis sur pied à titre d'organisme indépendant ayant le mandat de recueillir, d'analyser, d'évaluer et de divulguer des renseignements, le but étant la «détention», la prévention et la dissuasion des opérations de recyclage des produits de la criminalité et du financement des activités terroristes. En vertu de ce mandat, le Centre doit assurer notamment le respect des exigences de tenue de livres et de rapport énoncées dans la Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes et le règlement, et mieux faire connaître les questions du recyclage des produits de la criminalité. Plus, le Centre doit veiller à ce que l'information personnelle dont il a le contrôle soit protégée contre toute divulgation non autorisée.

Description des secteurs d'activité

- Mettre sur pied un établissement de technologie de l'information de pointe chargé de recevoir et d'analyser les rapports d'opérations;
- Après avoir effectué des analyses et lorsque c'est approprié, divulguer l'information désignée aux organismes d'exécution de la Loi afin de faciliter les enquêtes ou les poursuites relatives à des infractions de recyclage de produits de la criminalité et des activités terroristes;
- Communiquer avec les entités déclarantes au sujet de leurs obligations et surveiller l'observation de la Loi;
- Elaborer des lignes directrices visant à aider les entités déclarantes à repérer les opérations douteuses;
- Assurer la liaison avec des organisations nationales, étrangères et internationales afin d'échanger de l'information au sujet des tendances émergentes et rencontrer ces organisations;
- Conclure des ententes avec des institutions et des organismes d'Etats étrangers ayant des pouvoirs et des devoirs semblables à ceux du Centre en vue d'échanger de l'information qui serait utile au titre des enquêtes ou des poursuites relatives à des infractions de recyclage de produits de la criminalité et des activités terroristes;
- Planifier et mettre en œuvre une stratégie de communication visant à accroître la sensibilisation et la compréhension relativement au recyclage de produits de la criminalité et des activités terroristes.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Budgetaire	Fonctionnement	des dépenses	principal
		Total			
Détection et dissuasion des activités de recyclage des produits de la criminalité et du financement des activités terroristes	31 932	31 932	31 932	31 672	31 672
		31 932	31 932	31 672	31 672

Objectifs

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, comme il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description des secteurs d'activité

Tribunal canadien du commerce extérieur

- d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par l'Agence des douanes et du revenu du Canada causent un dommage sensible à la production nationale;
- d'enquêtes menées en vertu de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCEE), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations; d'appels de décisions rendues par le ministre du Revenu national ou le commissaire de l'Agence des douanes et du revenu du Canada aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels interjetés aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions conférées au Tribunal en vertu de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*;
- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALENA), de l'*Accord sur le commerce intérieur* (ACI) et de l'*Accord sur les marchés publics* de l'Organisation mondiale du commerce (OMC);
- de saisines, aux termes de la Loi sur le TCEE, par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal des dépenses 2003-2004	Fonctionnement		Total
	Budgetaire		
9 534	9 815	9 815	9 534
Tribunal canadien du commerce extérieur			
9 534	9 815	9 815	9 534

Finances Vérificateur général

Objectifs

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son examen minutieux des programmes, des activités financières et des questions environnementales et de développement durable du gouvernement.

Description des secteurs d'activité

Vérification législative

Les activités du Bureau du vérificateur général consistent en la vérification des comptes du Canada, de certaines sociétés d'Etat et d'autres entités et en des examens et enquêtes portant sur l'environnement et le développement durable, de façon à faire rapport selon les exigences de la *Loi sur le vérificateur général*. La vérificatrice générale émet des opinions de vérification sur les états financiers du gouvernement du Canada, de certaines sociétés d'Etat et d'autres entités et signale à la Chambre des communes tout sujet qui, à son avis, doit être porté à la connaissance de la Chambre. La commissaire à l'environnement et au développement durable établit, au nom de la vérificatrice générale et à l'intention de la Chambre des communes, un rapport annuel sur toute question environnementale ou autre relative au développement durable qui est jugée importante.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Vérification législative	Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004
	Budgétaire	Total	
	Fonction- Palements nement de transfert		
	72 376	72 756	66 472
	380	72 756	66 472

Palements de transfert

(dollars)

Contributions Vérification législative Fondation canadienne pour la vérification intégrée	Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004
	Total		
	380 000	380 000	380 000
	380 000	380 000	380 000

Paielements de transfert

(dollars)

		(dollars)	
Autres paiements de transfert			
<i>Paiements de transfert</i>			
Paiements de transfert aux gouvernements territoriaux			
(L) Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)			
(L) Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
(L) Transfert canadien en matière de santé (Partie V.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
(L) Transfert canadien en matière de programmes sociaux (Partie V.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
(L) Transfert visant la réforme du système de santé (Partie V.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
(L) Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)			
(L) Paiements de remplacement au titre des programmes permanents (Partie VI – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
Total des autres paiements de transfert	(2 550 000 000)	31 555 000 000	19 300 000 000
<i>Postes non requis</i>			
(L) Transfert canadien en matière de santé et de programmes sociaux (Partie V – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			
Total des postes non requis	.....	19 300 000 000	19 300 000 000
Total	31 555 000 000	28 249 000 000	
<p>Notes : Les montants qui figurent dans ce tableau montrent la contribution en espèces autorisée en vertu de la Partie V.1 de la Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière de santé et du Transfert canadien en matière de programmes sociaux autorisée par la loi, y compris le transfert fiscal prévu par la loi :</p>			
		(en milliers de dollars)	
		20 475 000	18 042 000
		Plus transferts fiscaux	
Total des paiements de transfert en espèces – Budget principal des dépenses		38 517 000	
		Total	

Objectifs

Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé, Transfert canadien en matière de programmes sociaux, transfert visant la réforme du système de santé, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires.

Description des secteurs d'activité

Paiements de transfert

- Transfert canadien en matière de santé (TCS) : versement des transferts à l'appui de la santé aux provinces et aux territoires, en espèces et sous forme de points d'impôt, conformément à la législation;
- Transfert canadien en matière de programmes sociaux (TCPS) : versement des transferts à l'appui de l'éducation postsecondaire, de l'aide sociale et des services sociaux, y compris le développement de la petite enfance, aux provinces et aux territoires, en espèces et sous forme de points d'impôt, conformément à la législation;
- Transfert visant la réforme du système de santé : les paiements sont accordés aux provinces et aux territoires selon le nombre d'habitants, comme le prévoit la loi;
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et les règlements;
- Formule de financement des territoires : paiements aux gouvernements des territoires effectués selon des formules inscrites dans les accords fédéraux-territoriaux;
- Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupérés conformément à divers pouvoirs législatifs.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Paievements de transfert	
		Budgétaire	Total
31 555 000	31 555 000	31 555 000	31 555 000
28 249 000	28 249 000		28 249 000

Programme des politiques économiques, sociales et financières

Programme ventilé par secteur d'activité

(en milliers de dollars)									
Budget principal des dépenses 2004-2005									
Budget principal des dépenses 2003-2004	Total	Non-budgétaire		Budgetaire		Fonctionnement	de transfert	Moins : Revenus à valeur sur le crédit	Total
		Prêts, dotations en capital et avances							
Politiques et conseils	55 532	54 912	50 868	54 912	620	54 912	1 116 620	620	54 912
Organismes financiers internationaux	.....	1 248 895	1 295 424	1 322 275	1 116 620	1 116 620	.....	.....	1 116 620
Monnaie canadienne	48 000	48 000	52 000	.....	48 000	.....	.....	.....	48 000
Administration générale	35 105	35 105	32 586	.....	35 105	.....	.....	.....	35 105
	138 637	1 116 620	1 430 878	1 322 275	1 254 637	620	1 116 620	620	1 254 637

Paievements de transfert		(dollars)	
		Budget principal	des dépenses 2003-2004

Subventions			
		726 000 000	565 000 000
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction de la dette			
Organismes financiers internationaux			
Total des subventions		726 000 000	565 000 000
Contributions			
		90 000 000	135 000 000
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette			
Organismes financiers internationaux			
Total des contributions		90 000 000	135 000 000
Autres paievements de transfert			
		292 420 000	377 883 000
(L) Paiements à l'Association internationale de développement			
(L) Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international			
Total des autres paievements de transfert		300 620 000	390 383 000
Total		1 116 620 000	1 090 383 000

Finances
Ministère
Programme des politiques économiques, sociales et financières

Objectifs

Elaborer des politiques appropriées et fournir des conseils judiciaires concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du Ministère.

Description des secteurs d'activité

Politiques et conseils

Elaborer des politiques appropriées et fournir des conseils judiciaires concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement;

- Politique économique et financière : la situation et les perspectives économiques et financières intérieures et internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le cadre global de politique économique du gouvernement;
- Commerce et finances internationales : plus particulièrement dans le contexte des droits à l'importation, des recours commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses dans le domaine de la défense, de l'aide au développement international et des relations financières internationales;
- L'élaboration et l'évaluation de politiques et de lois fiscales fédérales à l'égard du revenu, des ventes et des taxes applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finance, d'investissement et d'emprunt des sociétés d'Etat, des ministères et des organismes ainsi que les politiques d'investissement à l'égard des régimes de pension du gouvernement;
- Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales de même que les politiques et programmes sociaux canadiens;
- Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des politiques et des programmes microéconomiques du gouvernement, y compris les prêts, placements et garanties de l'Etat, les propositions d'aide à de grands projets ou à des initiatives de restructuration de sociétés émanant du secteur privé, ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'Etat et d'autres participations.

Organismes financiers internationaux

Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations qui s'y rattachent.

Monnaie canadienne

Paiement des coûts de production et de distribution des pièces de monnaie canadienne en circulation.

Administration générale

Assurer une bonne gestion du Ministère; fournir des conseils stratégiques en matière de communication; fournir un appui efficace en matière d'affaires publiques; fournir des conseils judiciaires; et gérer de manière efficace et efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et d'administration, et offrir l'expertise voulue dans ces domaines.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget principal	Budget principal	Différence
des dépenses 2004-2005	des dépenses 2003-2004		
(L)	Transfert visant la réforme du système de santé		
(L)	(Partie V.1 – Loi sur les arrangements fiscaux entre le	1 500 000	1 500 000
(L)	Récouvrement ayant trait aux allocations aux jeunes (Loi	.....	.....
(L)	de 1964 sur la révision des arrangements fiscaux entre	(570 000)	(614 000)
(L)	le gouvernement fédéral et les provinces)	(570 000)	(614 000)
(L)	Paiements de remplacement au titre des programmes	(2 550 000)	(2 697 000)
(L)	permanents (Partie VI – Loi sur les arrangements	(2 550 000)	(2 697 000)
(L)	fiscaux entre le gouvernement fédéral et les provinces)	(2 550 000)	(2 697 000)
-	Poste non requis		
-	Transfert canadien en matière de santé et de programmes		
-	sociaux (Partie V – Loi sur les arrangements fiscaux		
-	entre le gouvernement fédéral et les provinces)	.....	.....
	Total du Programme	31 555 000	28 249 000
	Total du Ministère	69 141 912	67 279 878
20	Vérificateur général	63 250	58 220
(L)	Dépenses du Programme	9 506	8 252
(L)	Contributions aux régimes d'avantages sociaux des	9 506	8 252
	employés	9 506	8 252
	Total de l'organisme	72 756	66 472
	Tribunal canadien du commerce extérieur		
25	Dépenses du Programme	8 333	8 185
(L)	Contributions aux régimes d'avantages sociaux des	8 333	8 185
(L)	employés	8 333	8 185
	Total de l'organisme	1 482	1 349
	Centre d'analyse des opérations et déclarations		
30	Dépenses du Programme	29 032	28 976
(L)	Contributions aux régimes d'avantages sociaux des	29 032	28 976
(L)	employés	29 032	28 976
	Total de l'organisme	31 932	31 672
	Bureau du surintendant des institutions financières		
35	Dépenses du Programme	712	712
(L)	Dépenses des revenus conformément au paragraphe 17(2) de	712	712
	la Loi sur le Bureau du surintendant des institutions	712	712
	financières	712	712
	Total de l'organisme	712	712

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal	des dépenses	Budget principal	des dépenses	Différence
	2003-2004	2004-2005	2003-2004	2004-2005	
Finances					
Ministère					
<i>Programme des politiques économiques, sociales et financières</i>					
1	72 786	77 821	5 035		
5	700 000	816 000	116 000		
(L)					
Ministère des Finances – Traitement et allocation pour					
automobile	67	70	3		
(L)					
Païements à l'Association internationale de développement	377 883	292 420	(85 463)		
(L)					
Païements à la Facilité pour la réduction de la pauvreté et la					
croissance du Fonds monétaire international	12 500	8 200	(4 300)		
(L)					
Contributions aux régimes d'avantages sociaux des					
employés	10 601	12 126	1 525		
(L)					
Achat de monnaie canadienne	52 000	48 000	(4 000)		
(L)					
Total du budgétaire	1 225 837	1 254 637	28 800		
L10					
Emission et paiement de billets à vue à l'Association					
internationale de développement					
(L)					
Emission de billets à vue à la Banque européenne pour la					
reconstruction et le développement					
capital	11 368	10 228	(1 140)		
(L)					
Païements et encaissement de billets délivrés à la Banque					
europeenne pour la reconstruction et le développement –					
Souscriptions au capital	16 673	17 047	374		
(L)					
Emission d'un prêt à la Facilité pour la réduction de la					
pauvreté et la croissance du Fonds monétaire					
international	177 000	105 000	(72 000)		
(L)					
Total du non-budgétaire	205 041	132 275	(72 766)		
Total du Programme	1 430 878	1 386 912	(43 966)		
<i>Programme du service de la dette publique</i>					
(L)					
Frais d'intérêt et autres coûts	37 600 000	36 200 000	(1 400 000)		
Total du Programme	37 600 000	36 200 000	(1 400 000)		
<i>Programme fédéral de transferts aux provinces</i>					
15	1 730 000	1 785 000	55 000		
(L)					
Subventions législatives (Lois constitutionnelles de 1867 à					
1982, et autres autorisations législatives)	31 000	31 000			
(L)					
Péréquation fiscale (Partie 1 – Loi sur les arrangements					
fiscaux entre le gouvernement fédéral et les provinces)	10 499 000	10 884 000	385 000		
(L)					
Transfert canadien en matière de santé (Partie V.1 – Loi sur					
les arrangements fiscaux entre le gouvernement fédéral					
et les provinces)		12 650 000	12 650 000		
(L)					
Transfert canadien en matière de programmes sociaux					
(Partie V.1 – Loi sur les arrangements fiscaux entre le					
gouvernement fédéral et les provinces)		7 825 000	7 825 000		

16 Finances

- Ministère 16-4
- Vérificateur général 16-9
- Tribunal canadien du commerce extérieur 16-10
- Centre d'analyse des opérations et déclarations
financières du Canada 16-11
- Bureau du surintendant des institutions
financières 16-12

Paiements de transfert

(dollars)

		(dollars)
Budget principal	des dépenses	2003-2004
Budget principal	des dépenses	2004-2005
Subventions		
<i>Gérance des endroits du patrimoine national</i>		
Subventions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires		
marines nationales de conservation, aux lieux historiques nationaux et aux		
22 707	22 707	
Total des subventions		
Contributions		
<i>Gérance des endroits du patrimoine national</i>		
Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires		
marines nationales de conservation, aux lieux historiques nationaux et aux		
canaux historiques		
22 707	22 707	
Total des contributions		
<i>Utilisation et appréciation par les Canadiens</i>		
Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux		
aires marines nationales de conservation, aux lieux historiques nationaux et aux		
canaux historiques		
189 226	189 226	
Total des contributions		
211 933	7 019 933	

Objectifs

Protéger et présenter des aspects représentatifs du patrimoine culturel et naturel du Canada afin d'en favoriser la compréhension, l'appréciation et la jouissance par le public, de manière à en assurer à long terme l'intégrité commémorative et écologique pour les générations d'aujourd'hui et de demain.

Description des secteurs d'activité

Gérance des endroits du patrimoine national

- Identifier et établir des endroits du patrimoine national.
- Gérer et protéger les ressources naturelles et culturelles des endroits du patrimoine national, tout en respectant les obligations liées aux traités conclus avec les Autochtones et les ententes de création de nouveaux parcs.
- Collaborer avec les intervenants nationaux et internationaux pour encourager et défendre la protection et la mise en valeur du patrimoine.
- Transmettre les messages clés d'importance nationale en offrant des possibilités d'apprentissage.

Utilisation et appréciation par les Canadiens

- Offrir des possibilités de loisirs, des produits et des services de qualité.
 - Utiliser des pratiques commerciales appropriées et établir des relations mutuellement profitables avec les principaux groupes-clients.
 - Établir des relations de coopération étroites avec les clients et les intervenants.
 - Inciter les Canadiens à participer aux activités et à s'engager comme bénévoles et partisans actifs.
 - Créer des possibilités de gérance partagée des endroits du patrimoine national.
 - Faire mieux connaître les valeurs et les avantages liés à l'écologie et à la commémoration.
- Services généraux*
- Élaborer et mettre en œuvre des méthodes, des systèmes, des outils et des pratiques de gestion novatrices dans les domaines des finances et de la gestion du personnel, afin de permettre une gestion efficiente et efficace de l'Agence Parcs Canada.
 - Préparer des analyses et des rapports pour appuyer la prise de décisions.
 - Préparer des présentations et des documents destinés aux organismes centraux et au Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005		Budgetaire		Total		Budget principal des dépenses 2003-2004	
Fonction-	Dépenses	Paielements	de transfert				
nement	en capital						
409 076	40 442	7 020	456 538	400 369			
212 365	25 972	6 831	245 168	195 654			
147 737	10 770	189	158 696	153 269			
48 974	3 700	.....	52 674	51 446			
Services généraux							
Utilisation et appréciation par les Canadiens							
Gérance des endroits du patrimoine national							

Objectifs

Les objectifs d'Infrastructure Canada sont de favoriser des projets d'infrastructure qui contribuent à la qualité de vie, à la croissance économique, à la création de collectivités durables et au commerce international au Canada ainsi que de fournir des conseils stratégiques, assurer la défense des intérêts et veiller à la qualité des communications et des pratiques de gestion pour assurer une bonne gouvernance de l'infrastructure publique et la prise de décisions judicieuses concernant celle-ci.

Description des secteurs d'activité

Investissement dans l'infrastructure et information sur celle-ci

Ce secteur d'activité appuie l'investissement dans des projets d'infrastructure matérielle à travers tout le Canada, par la gestion et l'administration de programmes de financement de base.

Politiques, administration et communications liées à l'infrastructure

Ce secteur d'activité consiste à assurer la planification stratégique, à formuler des conseils stratégiques et à assurer des services généraux et la gestion des communications afin que les programmes d'infrastructure soient dispensés de la manière la plus efficace et en assurant la collaboration la plus étroite possible.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Fonction- Palements		
		Budgétaire	de transfert	nement
Investissement dans l'infrastructure et information sur celle-ci	15 186	9 570	406 958	416 528
Politiques, administrations et communications liées à l'infrastructure	8 710	7 577	.....	7 577
Total	23 896	17 147	406 958	424 105

Palements de transfert

(dollars)		Budget principal des dépenses	
		2004-2005	2003-2004
Contributions			
<i>Investissement dans l'infrastructure et information sur celle-ci</i>			
Contribution à la Fédération canadienne des municipalités pour l'élaboration du Guide national pour des infrastructures municipales durables	1 925 000	5 191 000	.....
Contributions en vertu du Fonds canadien sur l'infrastructure stratégique	332 319 000	.....	.....
Contributions en vertu du Fonds sur l'infrastructure frontalière	72 714 000	.....	.....
Total	406 958 000	5 191 000	5 191 000

Environnement Agence canadienne d'évaluation environnementale

Objectifs

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

Description des secteurs d'activité

Agence canadienne d'évaluation environnementale
L'Agence est chargée de fournir des conseils et des recommandations aux décideurs qui respectent les valeurs exprimées par la population et les principes du développement durable. L'Agence facilite également la coordination et l'harmonisation des approches en évaluation environnementale à tous les ordres de gouvernement et avec d'autres instances, y compris les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficacité, l'efficacite, la prévisibilité et la cohérence du processus fédéral d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer leur compréhension de la *Loi canadienne sur l'évaluation environnementale*, leur conformité à la Loi et de la directive du Cabinet de 1999 sur l'évaluation des projets de politiques, de plans et de programmes. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale aux forums internationaux.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005	Budgetaire		Fonctionnement	Agence canadienne d'évaluation environnementale
	Total	Moins : Revenus à valoriser sur le crédit		
Budget principal des dépenses 2003-2004				
12 741	17 883	3 501	19 910	19 910
12 741	17 883	3 501	1 474	1 474

Paiements de transfert

(dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Contributions			
<i>Agence canadienne d'évaluation environnementale</i>			
Contribution à la province de Québec – Convention de la Baie James et du Nord québécois			
173 500	173 500		
Contributions à l'appui de la promotion de la recherche-développement en matière d'évaluation environnementale			
300 000	300 000		
Contributions à l'appui de la participation du public au processus d'examen d'évaluation environnementale – Fonds d'aide financière aux participants			
1 000 000	1 000 000		
Total	1 473 500	1 473 500	1 473 500

Objectifs

Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation.

Description du financement par voie de crédits

Société canadienne d'hypothèques et de logement

Dans le domaine du financement de l'habitation, la SCHL offre aux prêteurs des services d'assurance hypothécaire et d'approbation des demandes d'assurance prêt, en plus de garantir le paiement ponctuel des sommes dues (intérêts et principal) aux détenteurs de titres hypothécaires et d'obligations hypothécaires du Canada.

Sur le plan de l'aide au logement, la SCHL appuie le parc social canadien, accorde une aide ciblée par des initiatives spéciales en matière d'habitation, favorise la création de logements à prix abordable et soutient les Canadiens qui ont des besoins de logement spécialement particuliers.

Dans le cadre de ses activités de recherche et de diffusion de l'information, la SCHL offre des renseignements fiables et objectifs sur le logement, au moyen de recherches commandées et de programmes de recherche d'initiative privée, en effectuant des enquêtes dans le domaine de l'habitation, ainsi qu'en fournissant des données, des analyses et des prévisions détaillées sur les tendances et les conditions qui caractérisent l'économie, et les marchés du logement et du crédit hypothécaire.

La SCHL effectue un certain nombre d'activités internationales, en vue d'aider les exportateurs canadiens dans le secteur de l'habitation. Entre autres, elle fait la promotion des produits, des services et du savoir-faire canadien à l'étranger. La Société transmet également ses connaissances, notamment, sur les mécanismes de financement de l'habitation, aux pays en développement et aux pays en transition.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Société canadienne d'hypothèques et de logement :			
Dépenses budgétaires			
Dépenses non budgétaires (nettes)			
Total des besoins		2 032 009	1 852 883
Dépenses budgétaires		2 222 209	2 071 683
		(190 200)	(218 800)
Société canadienne d'hypothèques et de logement :			
Budget principal		2004-2005	des dépenses
Budget principal		2003-2004	des dépenses

Objectifs

Aider à développer les terrains du secteur riverain central de Toronto en un parc urbain.

Description des secteurs d'activité

Queens Quay West Land Corporation

Les paiements émis permettent de financer la *Queens Quay West Land Corporation* qui fournit une subvention de fonctionnement au Harbournfront Centre à Toronto.

Sommaire du financement par voie de crédits			(en milliers de dollars)
Budget principal		Budget principal	
des dépenses		des dépenses	
2004-2005		2003-2004	
Queens Quay West Land Corporation		Dépenses de fonctionnement : Paiement au Harbournfront Centre	4 000
Total des besoins budgétaires			4 000

Nota : En 2003-2004, le Budget principal des dépenses de la *Queens Quay West Land Corporation* figurait dans la liste du ministère des Transports

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	<i>Gestion, administration et politique</i>	
		Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	1 602 000
		Contributions à l'appui des engagements internationaux du Canada	507 000
			1 090 700
		Total des contributions	55 530 000
			63 222 900
		Postes non requis	
		Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	.....
		Contribution à la province de Québec – Accord sur les relevés hydrométriques	.....
		EcoAction 2000 – Initiative d'engagement publique	.....
		Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement	.....
			752 000
		Total des postes non requis	2 148 100
			67 413 000
		Total	57 572 000

Paielements de transfert

(dollars)

Budget principal des dépenses 2003-2004	Budget principal 2004-2005	Subventions	
		Un environnement sain	Un environnement sain
		Subventions pour la mise en oeuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone	
	2 000 000	Prévisions météorologiques et environnementales	
	42 000	Subventions à l'appui des activités de recherche-développement en environnement	
Total des subventions		2 042 000	2 042 000
Contributions			
<i>Un environnement sain</i>			
		Contributions à l'appui des activités de recherche-développement en environnement	
	697 000	Contributions à l'appui des engagements internationaux du Canada	
	125 000	EcoAction 2000 – Initiative de financement communautaire	
	2 522 000	Contribution du Canada au Budget de la Commission de coopération	
	4 600 000	Fonds d'action pour le changement climatique (FACC)	
	4 454 000	Contributions à l'appui des projets liés à l'environnement et au développement durable	
	2 600 000	Contributions relatives à l'assainissement des étangs de goudron de Sydney et des sites de fours à coke situés dans le bassin hydrographique du Ruisseau Mungah	
	3 000 000	Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	
	1 700 000	Contributions pour le Service écojeunesse international et le Programme de stages pour les jeunes d'Horizons Sciences	
	1 953 000	Contributions à l'appui des activités de recherche-développement en environnement	
	977 000	Contributions à l'appui des projets liés à l'environnement et au développement durable	
	9 682 000	Contributions à l'appui des engagements internationaux du Canada	
	1 337 000	Contributions pour le Service écojeunesse international et le Programme de stages pour les jeunes d'Horizons Sciences	
	1 116 000	EcoAction 2000 – Initiative de financement communautaire	
	3 898 000	Contribution à la Fondation Habitat faunique Canada	
	2 200 000	Contributions pour le Programme d'intendance de l'habitat	
	10 000 000	Prévisions météorologiques et environnementales	
	500 000	Contributions à l'appui des activités de recherche-développement en environnement	
	600 000	Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	
	17 000	Contributions à l'appui des engagements internationaux du Canada	
	1 693 000	Fonds d'action pour le changement climatique (FACC)	
	1 355 000	Contributions à l'appui des projets liés à l'environnement et au développement durable	
	200 000		

Gestion, administration et politique

Pour répondre à des questions complexes et de portée générale, le Ministère doit maintenir une forte capacité à formuler des politiques et une aptitude à fournir des services efficaces et novateurs. L'objectif du secteur d'activité, Gestion, administration et politique, est d'assurer une gestion ministérielle stratégique et efficace permettant la réalisation de résultats sur le plan environnemental. En particulier, ce secteur d'activité est chargé des aspects suivants : leadership ministériel; conseils stratégiques en matière d'orientation; analyses socio-économiques; coordination des activités internationales du Ministère; leadership et coordination dans la mise en place de partenariats avec l'industrie, les organismes non gouvernementaux; les peuples autochtones, les provinces et d'autres ministères; communications et services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les dossiers et les fonds de renseignements, les ressources humaines, la sécurité et la gestion de l'actif et des locaux ainsi que les systèmes de gestion environnementale.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005				Budget principal des dépenses 2003-2004			
Budgetaire				Total			
Fonction-	Dépenses	Paielements	Moins :	des	principal	des	2003-2004
nement	en capital	de transfert	Revenus à	valoir sur	le crédit		
786 461	42 210	57 572	81 009	805 234	720 684		
236 029	13 430	23 651	9 195	263 915	228 153	Un environnement sain	
178 594	2 586	29 210	6 911	203 479	182 535	Nature	
250 592	24 955	2 602	64 146	214 003	190 646	Prévisions météorologiques et environnementales	
121 246	1 239	2 109	757	123 837	119 350	Gestion, administration et politique	

Nota : Le secteur d'activité Gestion, administration et politique comprend des paiements à la Queens Quay West Land Corporation (4 000 \$ au crédit 15) et à la Société du Vieux-Port de Montréal Inc. (crédit 20). Le cas échéant, d'autres renseignements concernant les activités de ces sociétés figurent dans les pages qui suivent le tableau des paiements de transfert.

Objectifs

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

Description des secteurs d'activité

Un environnement sain

Les Canadiens sont touchés par des polluants de sources et de formes diverses. L'objectif du secteur d'activité, Un environnement sain, est de protéger les Canadiens des sources de pollution intérieures et mondiales. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : définir les menaces liées aux polluants, ainsi que leurs sources et les méthodes permettant de les contrôler par le recours à des connaissances scientifiques fiables; élaborer des normes, des directives et des codes de pratiques pour garantir des niveaux adéquats de protection de la qualité de l'environnement; choisir et mettre en œuvre des stratégies appropriées de prévention ou de réduction de la pollution; administrer et appliquer les règlements pour la prévention et le contrôle de la pollution dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'air, l'eau et les sols; représenter les intérêts du Canada dans l'élaboration d'ententes et d'accords internationaux pour la réduction de la pollution; fournir des conseils et des outils permettant de prévenir la pollution et d'appuyer le développement et la diffusion des technologies vertes.

Nature

Les écosystèmes sont précieux pour les Canadiens en ce qu'ils leur fournissent un grand nombre de ressources et de services, qu'il s'agisse de l'oxygène nécessaire à notre existence ou de loisirs de toutes sortes. L'objectif du secteur d'activité, Nature, est de préserver la diversité biologique dans les écosystèmes sains. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : développer les connaissances et les outils scientifiques nécessaires pour comprendre et atténuer les effets de l'activité humaine sur les écosystèmes; contrôler les oiseaux migrateurs et les habitats d'oiseaux migrateurs d'importance nationale; élaborer et mettre en œuvre des plans de rétablissement des espèces en péril; faire preuve de leadership dans la mise en œuvre de la Convention sur la diversité biologique; mettre en pratique une approche intégrée de la conservation et de la restauration d'écosystèmes importants et fournir des outils pour développer la capacité des intervenants locaux à poursuivre ce travail; défendre les intérêts du Canada dans les instances internationales concernant la faune, la santé des écosystèmes et la biodiversité; assurer le leadership fédéral dans la conservation et la protection des ressources en eau du Canada.

Prévisions météorologiques et environnementales

Les Canadiens sont touchés par les conditions environnementales à diverses échelles dans le temps et l'espace : qu'il s'agisse de minutes ou de siècles, de villes ou de continents. L'objectif du secteur d'activité, Prévisions météorologiques et environnementales, est d'aider les Canadiens à s'adapter à leur environnement de manière à sauvegarder leur santé et leur sécurité, à optimiser l'activité économique et à améliorer la qualité de l'environnement. Les activités que mène Environnement Canada sont les suivantes : surveiller l'état de l'atmosphère (conditions météorologiques, climat, qualité de l'air et rayonnements ultraviolets), de l'hydrosphère (l'eau) et de la cryosphère (la glace et la neige); fournir de l'information sur les états passés, présents et futurs de l'environnement physique; émettre des avertissements de conditions météorologiques et de risques environnementaux extrêmes; s'engager dans la recherche scientifique sur les causes des phénomènes atmosphériques extrêmes, sur les mécanismes de transport des produits chimiques et des conditions climatiques dans l'atmosphère et dans le monde et, enfin, sur l'incidence de l'activité humaine sur l'environnement atmosphérique; formuler des avis sur l'adaptation aux changements météorologiques et climatiques.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Environnement				Budget principal 2004-2005	Budget principal des dépenses 2003-2004	Différence
1	Dépenses de fonctionnement	626 390	551 241	75 149		
5	Dépenses en capital	42 210	37 480	4 730		
10	Subventions et contributions	57 572	67 413	(9 841)		
15	Paiements à Queens Quay West Land Corporation	4 000	.....	4 000		
20	Paiements à la Société du Vieux-Port de Montréal	.....	.....	.....
(L)	Incorporée	.....	.....	.....
(L)	Ministre de l'Environnement – Traitement et allocation	70	67	3		
(L)	pour automobile	74 992	64 483	10 509		
(L)	Contributions aux régimes d'avantages sociaux des employés	805 234	720 684	84 550		
25	Société canadienne d'hypothèques et de logement	2 222 209	2 071 683	150 526		
(L)	Non-budgétaire	(190 200)	(218 800)	28 600		
(L)	Avances consenties en vertu de la Loi nationale sur l'habitation	2 032 009	1 852 883	179 126		
30	Agence canadienne d'évaluation environnementale	15 930	11 408	4 522		
(L)	Contributions aux régimes d'avantages sociaux des employés	1 953	1 333	620		
(L)	Total de l'organisme	17 883	12 741	5 142		
35	Bureau de l'infrastructure du Canada	15 702	17 468	(1 766)		
40	Dépenses de fonctionnement	406 958	5 191	401 767		
(L)	Contributions aux régimes d'avantages sociaux des employés	1 445	1 237	208		
(L)	Total de l'organisme	424 105	23 896	400 209		
45	Agence Parcs Canada	330 769	285 265	45 504		
50	Dépenses du Programme					
50	Paiements au Compte des nouveaux parcs et lieux historiques	5 000	4 500	500		
(L)	Dépenses qui équivalaient aux revenus résultant de la poursuite des opérations en vertu de l'article 20 de la Loi sur l'Agence Parcs Canada	78 000	72 158	5 842		
(L)	Contributions aux régimes d'avantages sociaux des employés	42 769	38 446	4 323		
(L)	Total de l'organisme	456 538	400 369	56 169		

15 Environnement

- Ministère 15-3
Société canadienne d'hypothèques et de logement 15-8
Agence canadienne d'évaluation
environnementale 15-9
Bureau de l'infrastructure du Canada 15-10
Agence Parcs Canada 15-11

Paielements de transfert		(dollars)
Budget principal	Budget principal	Budget principal
des dépenses	des dépenses	des dépenses
2004-2005	2003-2004	2003-2004
Les contributions versées au titre du Programme d'investissement en innovation et		
dans les communautés serviront à financer des activités qui appuient		
l'innovation ou aident les communautés à participer à l'économie fondée sur le		
savoir		
Contributions aux petites et moyennes entreprises de l'Ouest oeuvrant dans des		
industries stratégiques en établissant des fonds d'emprunt et d'investissement		
spécialisés, selon une formule commerciale, de concert avec des fournisseurs de		
prêt et de capital-risque des secteurs privé et public		
Contributions aux provinces de l'Ouest du Canada en vertu du Programme		
Infrastructures Canada		
Total des contributions	337 469 000	253 933 000
Postes non requis		
(L) Obligations contractées en vertu de la Loi sur les petites entreprises		
(L) Obligations contractées en vertu de la Loi sur le financement des petites		
entreprises du Canada		
Total des postes non requis	.....	17 800 000
Total	342 469 000	276 733 000

Objectifs

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

Description des secteurs d'activité

Diversification de l'économie de l'Ouest
Orienter plus efficacement, en étroite collaboration avec les parties intéressées de l'Ouest, les politiques, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'Ouest.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget principal des dépenses 2003-2004	Budgetaire		Fonction- Paiements	
	Total		de transfert	
	48 337	342 469	390 806	320 443
Diversification de l'économie de l'Ouest	48 337	342 469	390 806	320 443

Paiements de transfert

(dollars)	
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004

Subventions	
<i>Diversification de l'économie de l'Ouest</i>	
Subventions pour le Programme de diversification de l'Ouest	5 000 000
Total des subventions	5 000 000

Contributions	
<i>Diversification de l'économie de l'Ouest</i>	
Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement régional et économique dans l'Ouest	112 729 240
	71 896 240

Sommaire du portefeuille				Crédits (en milliers de dollars)	
				Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
				Différence	
1	Dépenses de fonctionnement	42 919	38 795	4 124	
5	Subventions et contributions	342 469	258 933	83 536	
(L)	Ministère de la Diversification de l'économie de l'ouest	70	.....	70	
(L)	canadien – Traitement et allocation pour automobile				
	Contributions aux régimes d'avantages sociaux des	5 348	4 915	433	
	employés				
	Postes non requis				
–	Obligations contractées en vertu de la Loi sur les prêts aux	.....	7 900	(7 900)	
	<i>petites entreprises</i>				
–	Obligations contractées en vertu de la Loi sur le	.....	9 900	(9 900)	
	<i>financement des petites entreprises du Canada</i>				
	Total de l'organisme	390 806	320 443	70 363	

**14 Diversification de l'économie de
l'Ouest canadien**

Ministère 14-2

Développement des ressources humaines (Développement social)

Paiements de transfert			(dollars)
Subventions		Budget principal	Budget principal
		2004-2005	des dépenses
		2003-2004	des dépenses
<i>Programmes de la sécurité du revenu</i>			
(L) Versements de la Sécurité de la vieillesse			
(L) Versements du Supplément de revenu garanti			
(L) Versements d'Allocations			
<i>Partenariats sociaux</i>			
Subventions aux organismes sans but lucratif pour les activités admissibles à l'aide financière du Programme de partenariats pour le développement social			
Total des subventions		27 953 596 000	7 045 000
<i>Contributions</i>			
<i>Partenariats sociaux</i>			
Paiements aux provinces, aux territoires, aux municipalités, aux autres organismes publics, aux organisations, aux groupes, aux collectivités, aux employeurs et aux particuliers afin de pourvoir à la formation ou à l'expérience de travail ou en affaires, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au développement social des Canadiens et des autres participants à la vie canadienne.			
Total des contributions		35 860 000	40 887 000
<i>Autres paiements de transfert</i>			
<i>Partenariats sociaux</i>			
Paiements aux provinces et aux territoires en vertu du Cadre multilatéral d'ententes relatives aux personnes handicapées			
Total des autres paiements de transfert		192 000 000	.....
<i>Postes non requis</i>			
Aide à l'employabilité des personnes handicapées – Versements aux gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de pourvoir au financement de différentes mesures qui faciliteront l'intégration des adultes handicapés au marché du travail en les aidant à se préparer, à trouver un emploi et à le garder			
Total des postes non requis		.....	192 000 000
Total		28 181 456 000	27 039 932 000

Prestation de services et versement de prestations

Ce secteur d'activité comprend :

- la gestion et l'exécution des activités des systèmes qui appuient la prestation des services et le versement des prestations à nos clients;
- les services de conseils et d'orientation par l'élaboration de politiques et de procédures qui appuient l'exécution conjointe des programmes à l'échelle locale, régionale et nationale;
- les services directs à la clientèle par téléphone, par Internet et par la poste et un réseau intégré de prestation de services pour le ministère du Développement social et d'autres ministères;
- l'émission des numéros d'assurance sociale, l'administration du registre d'assurance sociale et l'assurance de l'intégrité de l'identité des clients et des dépenses en matière de prestations;
- un leadership national en matière de modernisation et de coordination des principes et des projets en matière de prestation de services.

Services ministériels

Ce secteur d'activité comprend les services suivants :

- la Direction ministérielle est responsable de donner des conseils aux ministres et de l'administration générale du Ministère, ce qui comprend les questions de gouvernance et un processus de gestion intégré;
- le secteur Services financiers et administratifs offre des services administratifs et financiers pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques gouvernementales générales;
- le secteur Ressources humaines fournit des stratégies, des politiques et des programmes en matière de gestion des ressources humaines pour aider les gestionnaires à atteindre les objectifs opérationnels du Ministère par l'entremise de leurs employés, conformément aux politiques gouvernementales générales.

Le ministère du Développement social est responsable d'assurer la prestation de services ministériels partagés au ministère des Ressources humaines et du Développement des compétences.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005					Budget principal des dépenses 2003-2004				
Total					Total				
Budgetaire	Moins : Paiements de transfert	Revenus à valoir sur le crédit			Budgetaire	Moins : Paiements de transfert	Revenus à valoir sur le crédit		
Politique du développement social	30 228	.....	18 418	11 810	11 711	26 884	535	254	731
Programmes de la sécurité du revenu	2 13 653	27 940 000	124 166	28 029 487	26 884	535	254	731	
Partenariats sociaux	15 250	241 456	320	256 386	254	731			
Prestation de services et versement de prestations	417 218	.....	282 074	135 144	131 280	125 062			
Services ministériels	414 859	.....	293 725	121 134	125 062				
	1 091 208	28 181 456	718 703	28 553 961	27 407 319				

Objectifs

L'objectif de Développement social Canada est d'aider le gouvernement à atteindre son but de sécuriser et de renforcer les assises sociales du Canada, dans le respect des compétences fédérales, provinciales et territoriales.

Description des secteurs d'activité

Politique du développement social

- L'élaboration de politiques et de programmes visant à promouvoir le bien-être des Canadiens grâce à :
 - l'acquisition et la diffusion des connaissances sur les enjeux et les tendances dans le domaine de la politique sociale;
 - la planification et le développement de politiques stratégiques et évaluation;
 - le développement, le maintien et le renforcement des relations avec les partenaires fédéraux, provinciaux, territoriaux et avec les secteurs bénévoles et à but non lucratif ainsi que la coordination des affaires internationales.

Avis et conseils en matière de communications stratégiques et ministérielles qui permettent au Ministère d'atteindre ses objectifs ministériels et des secteurs d'activité.

Programmes de la sécurité du revenu

Ce secteur d'activité englobe deux programmes importants de la sécurité du revenu : le Régime de pensions du Canada (RPC) et la Sécurité de la vieillesse (SV).

- Les prestations du RPC comprennent les prestations de retraite, les prestations d'invalidité, les prestations d'enfant et les prestations de conjoint survivant. Les prestations de la SV comprennent la pension de base de la SV, le Supplément de revenu garanti (SRG), l'Allocation et l'Allocation au survivant.
- Le secteur d'activité négocie et administre également les ententes internationales de sécurité sociale pour s'assurer que les nouveaux venus au Canada et ceux qui le quittent sont en mesure d'exercer les droits en matière de sécurité sociale qu'ils ont acquis dans les deux pays, dans la plus grande mesure possible.
- L'administration du programme d'invalidité du RPC comprend l'évaluation des demandes initiales et un palier d'appel administratif, la réévaluation de l'admissibilité continue et la coordination de la réadaptation professionnelle.
- Le Tribunal de révision et la Commission d'appel des pensions sont responsables des deuxième et troisième paliers d'appel et fonctionnement indépendamment du Ministère.

Afin d'améliorer l'administration des programmes, les Programmes de la sécurité du revenu aideront les Canadiens à comprendre les pensions publiques dans le contexte du système de revenu de retraite global et prendre les mesures nécessaires pour atteindre leurs objectifs en matière de retraite. Ce secteur comprend l'envoi chaque année des états de compte des cotisants du RPC ainsi que le travail avec nos partenaires au sein du système canadien de revenu de retraite, y compris les gouvernements provinciaux et les organisations non gouvernementales.

Partenariats sociaux

Ce secteur d'activité vise à assurer le bien-être social des Canadiens en :

- appuyant les familles avec des enfants grâce à des programmes particuliers, dont la Prestation nationale pour enfants, l'Entente sur le développement de la petite enfance et le Cadre multilatéral sur l'apprentissage et la garde des jeunes enfants en collaboration avec les gouvernements provinciaux et territoriaux.
- augmentant la capacité des communautés, des secteurs privé et bénévole de promouvoir l'intégration et la participation des citoyens, grâce à des programmes précis, dont le Programme de partenariats pour le développement social et l'Initiative du secteur bénévole et communautaire.
- Encourageant la transition, la réinsertion et la réintégration au marché du travail des personnes handicapées et leur participation équitable à l'apprentissage et au sein de la collectivité, grâce à des programmes précis, dont le Fonds d'intégration pour les personnes handicapées et le Cadre multilatéral pour les ententes sur le marché du travail visant les personnes handicapées.

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
	Budget principal	des dépenses 2004-2005	Budget principal des dépenses 2003-2004
	Différence		
1	Dépenses de fonctionnement	265 565	272 200
5	Subventions et contributions	241 456	239 932
(L)	Ministère du Développement des ressources humaines –		
	Traitement et allocation pour automobile	70	67
(L)	Versements de la Sécurité de la vieillesse	21 553 000	20 600 000
(L)	Versements du Supplément de revenu garanti	5 949 000	5 805 000
(L)	Versements d'Allocations	438 000	395 000
(L)	Contributions aux régimes d'avantages sociaux des employés	106 870	95 120
	Total du Ministère	28 553 961	27 407 319
			1 146 642

13 Développement des ressources humaines (Développement social)

Ministère 13-2

Défense nationale Commission d'examen des plaintes concernant la police militaire

Objectifs

Traiter avec toute la célérité possible les plaintes d'ingérence reçues des policiers militaires, examiner la façon dont le Grand prévôt traite les plaintes pour inculpité des policiers militaires et réviser la façon dont le Grand prévôt traite de certaines plaintes d'inculpité à la demande d'un plaignant.

Description des secteurs d'activité

Commission d'examen des plaintes concernant la police militaire
Effectuer le traitement des plaintes concernant la police militaire.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budgetaire		Budget principal des dépenses 2003-2004
	Fonction-	nement	
	Total		
	4 211	4 211	4 021
	4 211	4 211	4 021
Commission d'examen des plaintes concernant la police militaire			

Objectifs

La création du Comité résulte de la volonté du gouvernement de moderniser le système de justice militaire dans les Forces canadiennes et de le rendre plus efficace, transparent et humain pour contribuer à l'amélioration des relations de travail pour ses membres. Plus particulièrement, son objectif peut s'articuler comme suit : agir à titre de tribunal administratif indépendant et assurer l'examen juste et impartial des griefs qui doivent lui être soumis selon la *Loi sur la défense nationale*.

Le Comité a comme tâche d'enquêter, d'analyser, d'examiner, de réviser et d'entendre les griefs qui lui sont référés par le chef d'état-major de la Défense (CEMD) et selon la législation pertinente, et de fournir ses constatations et recommandations au CEMD et au plaignant. Le CEMD rend des décisions finales.

Description des secteurs d'activité

Comité des griefs des Forces canadiennes

Le Comité des griefs des Forces canadiennes n'a qu'un seul secteur d'activité désigné comme étant « L'examen de griefs des membres des Forces canadiennes référés par le chef d'état-major de la Défense » conformément à la Loi et aux règlements s'y afférents.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Budget principal des dépenses 2003-2004	
		Fonctionnement	des dépenses
Comité des griefs des Forces canadiennes	8 555	8 555	6 147
		8 555	6 147

Paiements de transfert

(dollars)		
Budget principal	Budget principal	
des dépenses	des dépenses	
2003-2004	2004-2005	
Postes non requis		
Bourses de recherches – planification d'urgence	54 000
Contributions aux provinces pour l'aide financière en cas de catastrophes naturelles	200 000 000
Contributions aux provinces et aux municipalités en vertu de la <i>Loi sur la protection civile</i>	9 890 967
Congrès des Associations de la Défense	75 000
Contribution à l'Association civile de recherche et de sauvetage aériens – Fonds des nouvelles initiatives	1 000 000
Total des postes non requis	211 019 967
Total	195 175 945	385 849 000

Paiements de transfert

(dollars)		Budget principal	Budget principal des dépenses 2003-2004
Subventions			
<i>Soutien aux forces</i>			
(L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits)			
	100 000	100 000	100 000
<i>Développement des forces</i>			
Institut pour la surveillance environnementale et la recherche			
	1 125 000	1 125 000	1 125 000
Caisse de bienfaisance de l'Aviation royale du Canada			
	12 090	12 090	12 090
Caisse de bienfaisance de la Marine royale du Canada			
	10 285	10 285	10 285
<i>Politiques et stratégies du ministère</i>			
Ligue des cadets de l'armée du Canada			
	250 000	250 000	250 000
Ligue navale du Canada			
	250 000	250 000	250 000
Institut canadien des affaires internationales			
	40 000	40 000	40 000
Institut canadien d'études stratégiques			
	89 250	89 250	89 250
Centre d'étude sur les conflits			
	60 000	60 000	60 000
Pensions et rentes versées à des civils :			
	12 500	12 500	15 000
M. R.P. Thompson			
	2 000 000	2 000 000	2 000 000
Total des subventions			
	4 199 125	4 199 125	4 201 625
Contributions			
<i>Exécution des opérations</i>			
Contribution à l'Association civile de recherche et de sauvetage aériens			
	2 622 900	2 622 900	2 316 022
Contribution à l'Organisation internationale de surveillance maritime par satellite			
	213 731	213 731	215 000
<i>Soutien aux forces</i>			
Contributions aux provinces et aux municipalités pour des projets d'aide économique			
	5 450 000	5 450 000	5 450 000
(L) Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense (L.R.1970, ch. D-3)			
	12 000 000	12 000 000	11 500 000
<i>Développement des forces</i>			
Centre canadien d'entraînement au maintien de la paix internationale			
	2 000 000	2 000 000	5 000 000
<i>Politiques et stratégies du ministère</i>			
Comité de revue de la défense biologique et chimique			
	100 000	100 000	100 000
Programme d'aide à l'entraînement militaire			
	3 308 189	3 308 189	3 308 189
Aide mutuelle			
	200 000	200 000	2 626 000
Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide			
	185 000	185 000	112 000
Infrastructure de l'OTAN – dépenses en capital			
	46 500 000	46 500 000	42 170 000
Budgets militaires et organismes de l'OTAN			
	115 766 000	115 766 000	95 205 197
Etat-major de l'Air – Force de réponse			
	53 000	53 000	48 000
Brigade d'intensité élevée de la force d'alerte des Nations Unies			
	78 000	78 000	77 000
Total des contributions			
	190 976 820	190 976 820	170 627 408

Développement des forces

Le Ministère recrutera et formera du personnel, examinera, mettra à l'essai et acquerra du matériel, et concevra une structure des forces pour doter le pays d'unités militaires polyvalentes prêtes au combat.

Ce programme descripteur regroupe la gamme de résultats que le Ministère doit obtenir pour fournir au gouvernement des forces militaires polyvalentes prêtes au combat. Cela suppose tout un éventail de capacités générales de soutien qui procurent au Ministère le personnel, le matériel et les structures organisationnelles nécessaires pour créer des forces capables d'exécuter des opérations militaires avec efficacité. L'instruction et l'emploi de la Réserve et les activités de mobilisation constituent des éléments importants du développement des forces. Ce sont surtout des éléments nationaux fixes qui fournissent les ressources propres à ce développement : les écoles, collèges et centres d'instruction militaire; les bureaux de projet et les unités d'essai et d'évaluation; les centres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les éléments d'instruction et d'emploi de la Réserve.

Politiques et stratégies du Ministère

Le Ministère formulera et mettra en œuvre les politiques et les stratégies nécessaires pour gérer ses activités, réaliser les grands objectifs du gouvernement et fournir des conseils en matière de défense et de sécurité.

Ce programme descripteur comprend la série de résultats que le Ministère doit obtenir afin de se conformer aux exigences législatives et administratives et aux obligations en matière de gestion. Ce sont surtout des résultats axés sur les activités du Ministère, mais ils se rapportent aussi à la nécessité pour lui de mener ses affaires d'une façon transparente et humaine, en prenant conscience des besoins de la société, de manière à refléter et à réaffirmer les valeurs et les attentes de son personnel et de toute la population canadienne. À cet égard, le Ministère obtient presque entièrement ses ressources auprès de l'information publique et de représentation de la Défense; les éléments s'occupant des programmes des cadets et militant en faveur des forces armées avec l'appui de la Défense.

Programme ventilé par secteur d'activité

(en milliers de dollars)

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Total		Total	
Budgétaire	Fonction-	Budgétaire	Fonction-
Dépenses	nement	Dépenses	nement
Moins :		Moins :	
Revenus à	en capital de transfert	Revenus à	en capital de transfert
valoir sur		valoir sur	
le crédit		le crédit	
1 006 242	455 712	3 893	1 458 061
1 401 127	831 552	1 830	4 233 686
4 687 248	669 859	165 506	5 211 651
2 004 068	158 884	244 539	1 921 560
2 57 019	42 290	5 893	462 558
11 355 704	2 158 297	195 176	421 661
2 158 297	195 176	13 287 516	12 255 000

Objectifs

Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales.

Description des secteurs d'activité

Commandement et contrôle

Le Ministère acquerra et conservera la capacité de recueillir, d'analyser et de communiquer des renseignements, de planifier et de coordonner des opérations, et de fournir les moyens nécessaires pour diriger des forces de manière à remplir les missions.

Ce programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec efficacité et efficience le commandement et le contrôle sur les Forces canadiennes. Cela comprend un éventail de fonctions de soutien des services d'information et du processus décisionnel, par exemple la transmission des données et les communications vocales, et la collecte et l'analyse des renseignements. Les fonctions en question sont remplies par diverses unités de soutien et unités opérationnelles, notamment : des éléments de commandement opérationnels et tactiques; des moyens de communication fixes et déployables et des dispositifs spéciaux de surveillance; des éléments nationaux de collecte et d'analyse de l'information; des éléments canadiens, américains et de l'OTAN de contrôle aérospatial et d'alerte.

Exécution des opérations

Le Ministère offrira la capacité d'employer la gamme des ressources militaires nécessaires pour remplir les missions, au moment et à l'endroit indiqués.

Ce programme descripteur expose la série de résultats auxquels le Ministère affecte l'essentiel de ses forces militaires opérationnelles. Ces résultats se rapportent surtout à des missions et à des fonctions militaires particulières confiées aux FC, conformément au Livre blanc; ils concernent des éléments de capacité pure et des éléments désignés et employés régulièrement dans le cadre de missions continues. Les forces opérationnelles comprennent : les forces maritimes, terrestres et aériennes de première ligne prêtes au combat; les éléments déployables du génie et de secours aux sinistres et d'autres éléments spécialisés.

Soutien aux forces

Le Ministère réparera et entretiendra le matériel, logera et soutiendra le personnel, et créera l'infrastructure et les capacités nécessaires pour appuyer les opérations militaires.

Ce programme descripteur expose la série de résultats que le Ministère doit obtenir pour exécuter les activités militaires avec efficacité et efficience. Ces résultats diffèrent de ceux que suppose le développement des forces, en ce sens qu'ils se rapportent surtout au soutien de l'emploi des forces militaires du Canada plutôt qu'à la création de ces forces. Les éléments de soutien comprennent un éventail d'unités opérationnelles et déployables auxquelles font complètement des installations fixes et des fournisseurs de services tels que : les bases, escadres, dépôts d'approvisionnement et autres équipements de transport et des moyens logistiques pour les mouvements et le soutien; des services médicaux, dentaires et juridiques et d'autres services de soutien du personnel; des attachés militaires et du personnel de liaison avec les forces étrangères.

Crédits (en milliers de dollars)

Crédits (en milliers de dollars)		Défense nationale	
1	Dépenses de fonctionnement	9 806 266	8 983 228
5	Dépenses en capital	2 158 297	1 888 962
10	Subventions et contributions	180 576	371 749
(L)	Ministre de la Défense nationale – Traitement et allocation pour automobile	70	67
3	Versements en vertu de la Loi sur les prestations de retraite supplémentaires	12 000	11 500
500	Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense (L.R.1970, ch. D-3)	2 500	2 500
(L)	Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits)	100	100
(L)	Contributions aux régimes d'avantages sociaux des employés – Membres militaires	899 717	793 988
105 729	Contributions aux régimes d'avantages sociaux des employés	227 990	202 906
25 084	Total du Ministère	13 287 516	12 255 000
1 032 516	Comité des griefs des Forces canadiennes	7 661	5 555
2 106	Dépenses du Programme	894	592
(L)	Contributions aux régimes d'avantages sociaux des employés	8 555	6 147
2 408	Commission d'examen des plaintes concernant la police militaire	3 796	3 662
134	Dépenses du Programme	3 796	3 662
(L)	Contributions aux régimes d'avantages sociaux des employés	415	359
56	Total de l'Organisation	4 211	4 021
190			
Différence		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004

12 Défense nationale

Ministère 12-3

Comité des griefs des Forces canadiennes 12-7
Commission d'examen des plaintes concernant la police
militaire 12-8

Conseil privé Comité de surveillance des activités de renseignement de sécurité

Objectifs

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

Description des secteurs d'activité

Comité de surveillance des activités de renseignement de sécurité
Le Comité de surveillance des activités de renseignement de sécurité (CSARS) assure deux types de services différents et distincts : il effectue un examen indépendant du Service canadien du renseignement de sécurité (SCRS) et il étudie les plaintes de particuliers ou les rapports de ministres concernant les habilitations de sécurité, l'immigration, la citoyenneté et d'autres questions touchant les enquêtes du SCRS.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget	Budget principal des dépenses 2004-2005		Total
	Budgétaire	Fonction- nement	
Budget principal des dépenses 2003-2004			
Comité de surveillance des activités de renseignement de sécurité	2 471	2 471	2 471
	2 338		2 338

Objets

Diriger la gestion des ressources humaines pour créer une fonction publique fédérale moderne, efficace et efficiente qui est vouée à l'excellence et représentative du public canadien, ainsi que fournir une orientation générale à toutes les institutions assujetties à la *Loi sur les langues officielles* et les encadrer.

Description des secteurs d'activité

Agence de gestion des ressources humaines de la fonction publique du Canada
La gestion des régimes touchant les ressources humaines et les langues officielles.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget principal des dépenses	Total	Budget principal des dépenses	Fonction- Paie- ment	de transfert
2003-2004				
58 483	42 283	16 200	42 283	16 200
.....	58 483	16 200	42 283	16 200

Paie-ments de transfert

(dollars)			
Budget principal des dépenses	2004-2005	Budget principal des dépenses	2003-2004
16 200 000	16 200 000	16 200 000	16 200 000
.....	16 200 000	16 200 000	16 200 000

Contributions

Agence de gestion des ressources humaines de la fonction publique du Canada
Programme de stages pour les jeunes

Conseil privé
Bureau du Canada sur le règlement des questions des pensionnats autochtones

Objectifs

Gestion de l'inventaire des réclamations de la Résolution des questions des pensionnats indiens

Description des secteurs d'activité

Bureau de la Résolution des questions des pensionnats indiens Canada

Le ministère est responsable et tenu de rendre compte de la gestion de tous les aspects de l'héritage de l'ancien réseau des pensionnats indiens. Ceci inclut :

- s'occuper de tous les litiges liés aux réclamations des pensionnats indiens;
- négocier avec les organisations religieuses qui ont partagé la responsabilité de la gestion des écoles;
- administrer le Cadre national de règlement pour les règlements à l'amiable;
- maintenir des relations de travail de collaboration avec les organisations autochtones et leurs communautés;
- fournir les services ministériels complets pour soutenir ces initiatives.

Pour remplir son mandat, le Bureau gèrera l'inventaire des réclamations de la Résolution des questions des pensionnats indiens en :

- centralisant et concentrant les efforts fédéraux pour régler les réclamations associées au fonctionnement de l'ancien réseau des pensionnats indiens aussi rapidement que possible;
- coordonnant les négociations entre le gouvernement du Canada et les principales organisations religieuses concernant leurs responsabilités partagées à l'égard de ces réclamations;
- travaillant en collaboration avec les survivants des pensionnats indiens pour élaborer une stratégie de guérison visant à aider les personnes et les communautés à composer avec l'héritage du passé.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal des dépenses 2003-2004	Budgétaire	Fonction-Paiements	nement de transfert
Bureau de la Résolution des questions des pensionnats indiens Canada			
96 817	3 000	96 817	3 000
56 553	99 817	99 817	56 553

Paiements de transfert

(dollars)

Contributions			
<i>Bureau de la Résolution des questions des pensionnats indiens Canada</i>			
Contributions au titre des consultations et de l'élaboration des politiques			
3 000 000	3 000 000	1 800 000	Total
1 800 000	1 800 000		

Objectifs

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description des secteurs d'activité

Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie

La TRNEB est un organisme multilatéral composé d'un président et d'un maximum de 24 membres qui sont des leaders d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRNEB préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débattus. Les membres et les participants de la TRNEB qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEB répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel est délimité et défini, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Total	Fonctionnement	Budget principal des dépenses 2003-2004
Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie	5 077	5 077	5 015
	5 077	5 077	5 015

Objets

Prendre les mesures visant à :

- assurer la reconnaissance du statut de chacune des langues officielles;
- faire respecter l'esprit de la Loi et l'intention du législateur en ce qui touche l'administration des affaires des institutions fédérales, et notamment la promotion du français et de l'anglais dans la société canadienne.

Description des secteurs d'activité

Enquêtes

Effectuer des enquêtes, réaliser des études spéciales, et formuler des recommandations visant à favoriser une meilleure réception de la Loi sur les langues officielles et à en améliorer sa mise en œuvre.

Communications, recherches et analyses

Définir les orientations stratégiques pour le Commissariat. Assurer la liaison avec les divers organismes gouvernementaux et les différentes associations œuvrant dans le secteur des langues officielles. Informer les parlementaires et le public des dispositions et de la portée de la Loi et du rôle de la Commissaire.

Services corporatifs

Fournir conseils, services et produits dans les domaines suivants : gestion financière, gestion des ressources humaines, gestion de l'information et des technologies, et services administratifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget	
		Budgétaire	Fonctionnement	des dépenses	principal
		Total		2003-2004	
Enquêtes	6 434	6 434		5 989	
Communications, recherches et analyses	7 004	7 004		6 892	
Services corporatifs	5 090	5 090		5 389	
	18 528	18 528		18 270	

Paievements de transfert		(dollars)
Budget principal	Budget principal	
des dépenses	des dépenses	
2004-2005	2003-2004	
Autres paievements de transfert		
<i>Elections</i>		
(L) Allocation aux partis politiques enregistrés admissibles (nouvelle disposition		
politique et financière de la Loi électorale du Canada)		
.....	6 000 000	
.....	6 000 000	
Total		

Objets

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 10 commissions de délimitation des circonscriptions électorales, une pour chaque province, établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description des secteurs d'activité

Élections

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'apportement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats, aux partis politiques et aux tiers, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de députés à la Chambre des communes et transmettre ces renseignements à ces 10 commissions de délimitation des circonscriptions électorales. Fournir aux 10 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 10 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative d'un référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

Administration

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Celles-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget	principal	des dépenses	2003-2004	
Total				
Budgetaire				
Paiements				
Fonction- nement				
de transfert				
Elections	27 937	6 000	33 937	34 149
Administration	16 238	.....	16 238	15 660
	44 175	6 000	50 175	49 809

Objectifs

Promouvoir la sécurité des transports.

Description des secuteurs d'activité

Promotion de la sécurité des transports

Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de pipelines dans les éléments réglementés par le gouvernement fédéral des systèmes de transport aérien, maritime, ferroviaire et de pipelines, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Fonctionnement		Budget principal des dépenses 2003-2004
	Budgétaire	Total	
Promotion de la sécurité des transports	30 055	30 055	25 713
	30 055	30 055	25 713

Objectifs

Excellent en matière de planification et d'organisation de conférences intergouvernementales aux niveaux les plus élevés ainsi qu'au chapitre de la prestation de services à de telles réunions en vue de soulager les ministères clients, dans pratiquement tous les secteurs d'activité gouvernementale, des nombreuses tâches techniques et administratives associées à la planification et à la tenue de telles conférences, et de leur permettre de se concentrer sur les questions fondamentales. Description des secteurs d'activité

Secrétariat des conférences intergouvernementales canadiennes

Le Secrétariat des conférences intergouvernementales canadiennes est un petit organisme qui n'a qu'un seul programme et qu'un seul secteur d'activité consistant à fournir des services administratifs pour la planification et l'organisation de conférences intergouvernementales de niveau supérieur qu'il est appelé à servir dans pratiquement tous les secteurs de l'activité gouvernementale.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Fonction- budgétaire		Budget principal des dépenses 2003-2004
	Total		
	Secrétariat des conférences intergouvernementales canadiennes		
6 352	6 352		3 930
6 352	6 352		3 930

Objectifs

L'objectif du CCG consiste à accroître le capital intellectuel de la fonction publique dans des domaines comme la gouvernance, la gestion du secteur public, l'apprentissage et le leadership, et à transmettre ces connaissances aux gestionnaires de la fonction publique de façon à améliorer le potentiel de la collectivité des gestionnaires et à répondre à leurs besoins d'apprentissage particuliers.

Description des secteurs d'activité

Centre canadien de gestion

Le CCG vise à enrichir le programme d'apprentissage de la fonction publique et à faciliter la transition de la fonction publique vers une organisation apprenante vouée à l'apprentissage continu. Il regroupe des gestionnaires de la fonction publique, des universitaires et des grands penseurs pour étudier, pour échanger et pour mener des recherches-actions et des recherches à long terme sur les dossiers actuels et les nouveaux enjeux liés à la gouvernance, à la gestion du secteur public, à l'apprentissage et au leadership. Il fait valoir les pratiques exemplaires en vigueur au Canada et dans divers coins du monde, il offre un guide unique aux pays et aux organisations internationales désireuses de puiser aux connaissances publiques à acquérir les talents de leadership, les connaissances et le savoir-faire requis pour bien servir en cette ère du savoir. Il propose aussi des programmes de formation en perfectionnement professionnel et en développement communautaire, et il crée des événements d'apprentissage qui permettent aux gestionnaires d'échanger en temps réel pour mieux saisir les grands enjeux de l'heure. Le Centre mise sur l'apprentissage assisté par ordinateur pour appuyer l'auto-apprentissage, le partage des connaissances et les réseaux d'apprentissage. Le CCG opère sur le modèle d'un centre de services à travers lequel les gestionnaires de la fonction publique peuvent devenir une collectivité vivante et engagée.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal	Total	Budgétaire	des dépenses
2003-2004	2003-2004	2003-2004	2003-2004
27 366	27 366	29 166	29 166
27 366	27 366	175	29 341
27 366	27 366	175	29 341

Paielements de transfert

(dollars)

Contributions			
<i>Centre canadien de gestion</i>			
Contribuer à la recherche ou autres activités liées à la théorie et à la pratique de la gestion dans le secteur public			
175 000	175 000	175 000	175 000
175 000	175 000	175 000	175 000

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Fonctionnement		Fonctionnement	
		Budgétaire	Patrimoine de transfert	Budgétaire	Patrimoine de transfert
	Total				
Cabinet du Premier ministre	7 884	.....	7 884	7 798	9 914
Cabinets de ministres	7 447	.....	7 447	69 948	48 761
Bureau du Conseil privé	54 351	15 597	69 948	7 884	7 798
Commissions d'enquête, groupes de travail et autres	9 981	.....	9 981	46 601	43 457
Services ministériels	46 601	.....	46 601	15 597	141 861
	126 264	15 597	141 861	114 466	

Palements de transfert

(dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Subventions		Institut des relations intergouvernementales, Université Queen's		Bureau du Conseil privé	
Total des subventions		53 000	53 000	53 000	53 000
Contributions		Bureau du Conseil privé		Programme de contributions de l'interlocuteur fédéral	
Stratégie pour les Autochtones en milieu urbain		10 050 000	5 494 000	2 594 000	.....
Total des contributions		15 544 000	15 597 000	2 594 000	2 647 000
Total		15 597 000	15 597 000	2 647 000	2 647 000

* Anciennement « Négociations sur l'autonomie gouvernementales des Autochtones » et « Rassembler nos forces : le plan d'action du Canada pour les questions autochtones » dans le Budget principal des dépenses de 2003-2004.

L'égard des aspects fédéraux-provinciaux des politiques fédérales, Il donne aussi son appui au leader du gouvernement à la Chambre des communes et au leader du gouvernement au Sénat en ce qui concerne la coordination et la gestion du programme parlementaire du gouvernement et il donne des conseils stratégiques liés aux questions parlementaires et électorales. Plus particulièrement, il assume les fonctions suivantes :

- formuler des orientations pertinentes à long terme en ce qui concerne les affaires fédérales-provinciales et le développement constitutionnel;
- assurer l'inclusion d'une perspective fédérale-provinciale à l'élaboration des politiques et programmes fédéraux et constituer une source d'information et d'analyses lorsqu'émergent des questions intergouvernementales qui demandent l'établissement d'une politique;
- promouvoir et faciliter la coopération et la consultation fédérales-provinciales et coordonner les activités fédérales entrées à la suite d'engagements ou de projets provenant des premiers ministres provinciaux;
- coordonner la préparation des conférences et réunions des premiers ministres ainsi que des réunions bilatérales et multilatérales du Premier ministre avec ses homologues provinciaux et assurer un soutien administratif lors de ces occasions;
- donner des conseils concernant les affaires autochtones et entretenir des relations efficaces avec les représentants des peuples autochtones, des gouvernements provinciaux et territoriaux et des ministères fédéraux pour traiter les questions autochtones.

Le Bureau du Conseil privé appuie également le ministre désigné comme interlocuteur fédéral auprès des Métis et des Indiens non inscrits.

Bien que les fonctions susmentionnées soient susceptibles de demeurer stables durant la période de référence actuelle, les priorités du Bureau du Conseil privé peuvent être profondément et subitement modifiées par une décision du gouvernement de changer ses priorités, politiques ou orientations établies pour répondre à des pressions extérieures ou tout simplement de poursuivre d'autres objectifs politiques.

Commissions d'enquête, groupes de travail et autres

Le secteur d'activité, Commissions d'enquête, groupes de travail et autres, se rapporte au financement, au besoin, de commissions d'enquête nommées pour faire des recommandations sur des sujets donnés et de groupes de travail et autres personnes ou organismes qui doivent exercer leurs activités de façon indépendante du Bureau du Conseil privé, tout en recevant tout de même le niveau approprié de services administratifs du Ministère.

En raison de leur caractère indépendant et aux fins de l'administration, les commissions d'enquête établies en vertu de la Loi sur les enquêtes font partie du programme du Conseil privé.

Services ministériels

Le secteur d'activité, Services ministériels, faisant partie du programme du Conseil privé se rapporte à la prestation régulière et permanente de services administratifs et aussi de services spécialisés que l'on n'offre pas dans d'autres ministères. Les services communs sont offerts au Cabinet du Premier ministre, au président du Conseil privé et ministre des Affaires intergouvernementales, à d'autres cabinets de ministres liés au programme ainsi qu'au Bureau du Conseil privé. Ils portent notamment sur la gestion financière, administrative et de l'information, l'information, les services techniques, la traduction et les ressources humaines ainsi que les demandes d'accès à l'information soumises dans le cadre des lois sur l'accès à l'information et la protection des renseignements personnels.

Les Services spécialisés comprennent les coûts du fonctionnement du standard téléphonique du Premier ministre, une unité de correspondance chargée de la correspondance non politique et non personnelle adressée au Premier ministre, et s'il y a lieu, à d'autres ministres du portefeuille, ainsi que le soutien technique associé aux déplacements des membres du Cabinet du Premier ministre. En outre, le secteur d'activité comporte certains services administratifs rendus aux commissions d'enquête et aux groupes de travail.

Les Services ministériels sont assurés par les divisions suivantes : Bureau du sous-ministre adjoint (Services ministériels), Services financiers, Administration, Services informatiques et techniques, Services ministériels d'information, Accès à l'information et protection des renseignements personnels et Ressources humaines.

Objectifs

L'objectif stratégique du Bureau du Conseil privé consiste à assurer le fonctionnement du mécanisme central de prise de décisions du gouvernement et à le soutenir.

Description des secteurs d'activité

Cabinet du Premier ministre

Le secteur d'activité, Cabinet du Premier ministre, donne des conseils, communique des renseignements et dispense des services spéciaux afin d'appuyer le Premier ministre en tant que chef du gouvernement et président du Cabinet; cela comprend notamment les services de liaison avec d'autres ministres, la gestion ponctuelle, les communications gouvernementales, la planification et la mise en pratique des activités de représentation du Canada sur la scène internationale, et le soutien relatif à certaines responsabilités politiques dont les relations avec le Caucus. Les coûts de fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la Commission de la capitale nationale se charge de l'ameublement, de l'entretien, du chauffage et de la réparation de ces résidences.

Cabinets de ministres

Le secteur d'activité, Cabinets de ministres, comprend : le Cabinet du président du Conseil privé et ministre des Affaires intergouvernementales, qui est chargé de la gestion des relations fédérales-provinciales; le Cabinet du leader du gouvernement au Sénat, qui est responsable de la gestion du programme législatif du gouvernement au Sénat, et le Cabinet du leader du gouvernement à la Chambre des communes.

Ce secteur d'activité s'occupe de l'administration des cabinets en offrant des services de soutien et des conseils à ces ministres et en leur communiquant les renseignements pertinents. Un adjoint exécutif se charge de la gestion de chacun des cabinets susmentionnés.

En outre, sont reliés à ce secteur d'activité les salaires et allocations pour automobile des secrétaires et ministres d'Etat qui aident les ministres du Cabinet à assumer leurs responsabilités. Les budgets de fonctionnement des cabinets de ces secrétaires et ministres d'Etat sont inclus dans le budget des ministères concernés.

Bureau du Conseil privé

Le secteur d'activité, Bureau du Conseil privé, réunit la Direction de la planification et de la consultation, la Direction des opérations, la Direction de l'appareil gouvernemental, la Direction de la sécurité et du renseignement, le Secrétariat du personnel supérieur et des projets spéciaux, le Secrétariat de la politique étrangère et de la défense et la Direction des affaires intergouvernementales.

Les responsabilités globales du Bureau du Conseil privé peuvent se résumer de la façon suivante :

- assurer la prestation de services de soutien et de conseils au Premier ministre en ce qui concerne son rôle de chef du gouvernement et de conseiller de la Couronne;
- coordonner la préparation et la diffusion du matériel dont ont besoin le Premier ministre ainsi que les présidents et les membres des comités pour les réunions du Cabinet et des comités du Cabinet;
- servir de liaison avec les ministères et organismes gouvernementaux afin de leur communiquer les questions dont doit se saisir le Cabinet et d'autres sujets importants pour le Premier ministre et le gouvernement;
- assurer la prestation de services de soutien et de conseils au Premier ministre au sujet de ses prérogatives et de ses responsabilités à l'égard de l'organisation du gouvernement du Canada, d'une part, et des recommandations qu'il doit faire au gouvernement en conseil sur les nominations de haut niveau, d'autre part;
- donner des conseils au Premier ministre sur les questions concernant la sécurité nationale et le renseignement de sécurité.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Table ronde nationale sur l'environnement et l'économie			
35 Dépenses du Programme	4 688	4 658	30
(L) Dépenses aux termes du paragraphe 29.1(1) de la Loi sur la			
(L) <i>gestion des finances publiques</i>	20	20	.....
(L) Contributions aux régimes d'avantages sociaux des employés	369	337	32
Total de l'organisme	<u>5 077</u>	<u>5 015</u>	62
Bureau du Canada sur le règlement des questions des pensionnats autochtones			
40 Dépenses du Programme	93 575	52 870	40 705
(L) Contributions aux régimes d'avantages sociaux des employés	6 242	3 683	2 559
Total de l'organisme	<u>99 817</u>	<u>56 553</u>	43 264
Agence de gestion des ressources humaines de la fonction publique du Canada			
45 Dépenses de fonctionnement	37 809	.....	37 809
50 Contributions	16 200	.....	16 200
(L) Contributions aux régimes d'avantages sociaux des employés	4 474	.....	4 474
Total de l'organisme	<u>58 483</u>	<u>.....</u>	58 483
Comité de surveillance des activités de renseignement de sécurité			
55 Dépenses du Programme	2 206	2 111	95
(L) Contributions aux régimes d'avantages sociaux des employés	265	227	38
Total de l'organisme	<u>2 471</u>	<u>2 338</u>	133

Sommaire du portefeuille				Crédits (en milliers de dollars)	
Conseil privé		Budget principal	Budget principal	Différence	
		des dépenses	des dépenses		
		2004-2005	2003-2004		
1	Dépenses de fonctionnement	111 358	102 156	9 202	1
5	Subventions et contributions	15 597	.....	15 597	5
(L)	Premier ministre – Traitement et allocation pour automobile	143	137	6	(L)
(L)	Président du Conseil privé – Traitement et allocation pour automobile	70	67	3	(L)
(L)	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	70	67	3	(L)
(L)	Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	28	23	5	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	14 595	12 016	2 579	(L)
Total du Ministère		141 861	114 466	27 395	
Centre canadien de gestion		27 709	25 894	1 815	10
(L)	Dépenses du Programme	1 632	1 472	160	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	29 341	27 366	1 975	(L)
Secrétariat des conférences intergouvernementales		5 897	3 576	2 321	15
(L)	Dépenses du Programme	455	354	101	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	6 352	3 930	2 422	(L)
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports		26 017	22 304	3 713	20
(L)	Dépenses du Programme	4 038	3 409	629	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	30 055	25 713	4 342	(L)
Directeur général des élections		13 186	12 868	318	25
(L)	Traitement du directeur général des élections	217	209	8	(L)
(L)	Dépenses d'élections	33 937	34 149	(212)	(L)
(L)	Contributions aux régimes d'avantages sociaux des employés	2 835	2 583	252	(L)
Total de l'organisme		50 175	49 809	366	
Commissaire aux langues officielles		16 284	16 225	59	30
(L)	Contributions aux régimes d'avantages sociaux des employés	2 244	2 045	199	(L)
Total de l'organisme		18 528	18 270	258	

11 Conseil privé

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Programme ventilé par secteur d'activité

		(en milliers de dollars)	
Budget principal des dépenses 2004-2005	Total	Budget principal des dépenses 2003-2004	
		Budget principal des dépenses 2003-2004	Budget principal des dépenses 2003-2004
		Fonction-nement	Fonction-nement
Gestion et planification des dépenses	782 178	782 178	770 586

Fonction de contrôle	17 497	17 497	28 080

Gestion de l'information et des technologies de l'information	19 260	19 260	26 816

Rémunération et avantages sociaux de la fonction publique	1 744 814	1 744 814	1 533 910
	520	520	1 628 334
Administration des services ministériels du SCT	50 213	50 213	51 202

	2 613 962	520	2 410 594

Paielements de transfert		(dollars)	
		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004

Autres paielements de transfert			
<i>Rémunération et avantages sociaux de la fonction publique</i>			
Paielements, sous forme d'indemnités pour des accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions			
Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes			
(L) Versements en vertu de la Loi sur la mise au point des pensions du service public			
Total des autres paielements de transfert		520 000	525 000
Postes non requis			
*Programme de stages pour les jeunes			
Total des postes non requis		.....	18 600 000
Total		520 000	19 125 000

* En vertu du décret C.P. 2003-2074 du 12 décembre 2003, le Programme de stages pour les jeunes a été transféré à l'Agence de gestion des ressources humaines de la fonction publique du Canada.

Objectifs

Appuyer le Conseil du Trésor dans son rôle de conseil de gestion du gouvernement en partenariat avec les ministères, les organismes, les sociétés d'État et les autres organismes centraux, en vue d'offrir un excellent service au gouvernement, au Parlement et à la population canadienne.

Description des secteurs d'activité

Gestion et planification des dépenses

Le Secrétariat appuie le Conseil du Trésor en lui fournissant des analyses et des conseils au sujet de l'affectation et de la gestion des dépenses de programme directes dans les deux secteurs suivants :

- les budgets de fonctionnement et d'immobilisations des ministères et organismes fédéraux;
- les paiements de transfert aux organisations, aux particuliers et aux entreprises.

Le ministère des Finances Canada s'occupe de la gestion des autres dépenses principales se rattachant aux programmes législatifs.

Fonction de contrôleur

Le rôle de ce secteur d'activité consiste à fournir un leadership stratégique aux ministères fédéraux, aux autres organismes centraux et au Secrétariat du Conseil du Trésor (SCT) pour tout ce qui a trait à la fonction de contrôleur, notamment : la gestion financière, les achats et la gestion des biens, la vérification interne, l'évaluation des programmes, la gestion des risques, la gestion fondée sur les résultats et la présentation de rapports au Parlement (budget des dépenses, projets de loi de crédits et Comptes publics).

Gestion de l'information et des technologies de l'information

Ce secteur d'activité a comme but de fournir une orientation et un leadership stratégiques en ce qui concerne le recours à la gestion de l'information et des technologies de l'information pour améliorer l'accès du public aux services de l'État et atteindre les objectifs relatifs au renouvellement de la fonction publique.

Rémunération et avantages sociaux de la fonction publique

Le Secrétariat du Conseil du Trésor est responsable de la surveillance de la rémunération et des avantages sociaux au sein de la fonction publique. Cela inclut les domaines suivants : la négociation des conventions collectives, les lignes directrices du Conseil national mixte (CNM), les programmes d'avantages sociaux et la prestation de conseils aux ministères sur la santé et la sécurité au travail, l'administration de la paie et la décision arbitrale.

Administration des services ministériels du SCT

L'Administration des services ministériels du SCT englobe les cabinets du président, du secrétaire et contrôleur général et du sous-secrétaire; elle fournit des services d'orientation et de conseil aux niveaux exécutif et ministériel, ainsi que des services juridiques, financiers et administratifs et des services d'affaires publiques et de gestion des ressources humaines.

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
	Budget principal	Budget principal des dépenses	Budget principal
		2004-2005	2003-2004
Conseil du Trésor			
1	Dépenses du Programme	111 451	151 617
5	Éventualités du gouvernement	750 000	750 000
10	Initiatives pangouvernementales	10 876	20 783
20	Assurances de la fonction publique	1 609 500	1 450 900
(L)	Président du Conseil du Trésor – Traitement et allocation pour automobile	70	67
(L)	Contributions aux régimes d'avantages sociaux des employés	15 565	18 602
(L)	Versements en vertu de la Loi sur la mise au point des pensions du service public	20	25
–	Crédit non requis	.....	18 600
Total du Secrétariat		2 497 482	2 410 594
			86 888

10 Conseil du Trésor

Secrétariat 10-2

Objectifs

L'objectif du programme de la Section canadienne du Secrétariat de l'ALÉNA consiste à mettre en œuvre les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA), de l'Accord de libre-échange Canada-Israël, de l'Accord de libre-échange Canada-Chili et de l'Accord de libre-échange Canada-Rica, en appuyant les groupes spéciaux institués en vertu de chacun des accords et en maintenant un greffe de type judiciaire où seront déposées les procédures des groupes spéciaux, des comités et des tribunaux établis aux termes de chacun des accords.

Description des secteurs d'activité

Secrétariat de l'ALÉNA, section canadienne

Afin de régler les différends résultant de décisions finales sur le dumping, les droits compensateurs et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation ou l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord.

La Section canadienne s'occupera de régler les différends aux termes des dispositions de règlement des différends du chapitre 8 de l'Accord de libre-échange Canada-Israël, du chapitre N de l'Accord de libre-échange Canada-Chili et du chapitre XIII de l'Accord de libre-échange Canada – Costa Rica.

Pour l'administration des dispositions sur le règlement des différends, la Section canadienne du Secrétariat de l'ALÉNA fournit des services professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe de type judiciaire et coordonne tous les aspects financiers du processus.

Le Secrétariat fournit aussi, au besoin, une aide aux Commissions et appuie les divers comités et groupes de travail non liés au règlement des différends.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget 2004-2005	Total	Budgetaire	
		Fonction- nement	des dépendances 2003-2004
Secrétariat de l'ALÉNA, section canadienne	2 972	2 972	2 930
	2 972	2 972	2 930

Objectifs

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

Expansion des exportations

Exportation et développement Canada (EDC) offre aux exportateurs toute une gamme de services financiers répartis en cinq grandes catégories : l'assurance-comptes clients, qui protège les titulaires de police contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement préexpéditor, le crédit-bail et le financement de projets; les services de cautionnement, couvrant le dépôt de la soumission, la bonne fin du contrat et la restitution des acomptes par un exportateur; l'assurance-risques politiques, qui protège les investissements sous forme de capital-actions et les prêts contre les risques politiques; et le financement par actions ou sous d'autres formes d'investissements connexes dans des projets ou des sociétés. Le financement à l'égard des transactions portées au Compte du Canada d'EDC, ainsi que tous les capitaux propres dont EDC a besoin, sont fournis par le gouvernement du Canada conformément à la Loi sur le développement des exportations.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal		
des dépenses		
2004-2005		
2003-2004		
Expansion des exportations		
Versements sur prêts concessionnels et provision pour		
pertes sur prêts (Compte du Canada)		
50 000	50 000	70 000
Total partiel du budgetaire		
1 719 000	1 500 000	218 000
Versements		
Moins : Remboursements		
Total partiel du non-budgetaire		
1 487 000	1 282 000	
Total des besoins		
1 537 000	1 352 000	

Objectifs

En vertu de la Loi sur la Corporation commerciale canadienne, le mandat de la CCC consiste à aider l'expansion du commerce extérieur du Canada. La loi lui confère un large éventail de pouvoirs, en particulier celui d'effectuer l'exportation de marchandises ou de denrées, en qualité de mandat ou de mandataire, selon les modalités et dans la mesure qu'elle juge utiles. À titre d'organisme de passation de contrats d'exportation du Canada, la mission de la CCC consiste à faire office d'intermédiaire efficace pour le commerce canadien, en réunissant les acheteurs étrangers et les vendeurs canadiens et en permettant de conclure de fructueux contrats d'exportation aux conditions les plus favorables possible.

Description du financement par voie de crédits

Corporation commerciale canadienne

Les entreprises canadiennes qui concluent des ventes par l'entremise de la CCC obtiennent ainsi un accès direct aux marchés publics américains de la défense et de l'aérospatiale en vertu de l'Accord canado-américain sur le partage de la production de défense (APPD). La Corporation donne aussi accès à un vaste éventail de débouchés publics à l'échelle mondiale par l'entremise de transactions entre les gouvernements. En particulier, la CCC offre aux acheteurs étrangers une garantie d'exécution des contrats cautionnée par le gouvernement du Canada qui accroît la crédibilité des exportateurs canadiens et réduit le risque d'approvisionnement perçu par les acheteurs étrangers. La CCC offre également aux acheteurs un point d'accès unique et fiable pour les demandes d'approvisionnement en biens et services canadiens. La CCC aide les exportateurs grâce à une série de services de marchés allant de la prestation de conseils avant la passation du contrat à la gestion du contrat, en passant par le soutien après la signature de l'entente. Finalement, la CCC aide également les petites et moyennes entreprises à se procurer un fonds de roulement lié à leur projet auprès de sources commerciales par le truchement du Programme de paiements progressifs. En dehors du marché de l'APPD, la CCC a instauré un régime commercial de rémunération de ses services.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Corporation commerciale canadienne		25 431	24 391
Moins :			
Dépenses		9 032	8 184
Intérêt et autres revenus		16 399	16 207
Total des besoins budgétaires			

Paievements de transfert		(dollars)
Budget principal	Budget principal	des dépenses 2003-2004
Subventions		
<i>Promotion du commerce international</i>		
Subventions en vertu du Programme de développement des marchés d'exportation		
.....	2 000 000	
<i>Politique commerciale</i>		
Subvention pour l'assistance technique liée au commerce		
.....	500 000	
Total des subventions		
.....	2 500 000	
Contributions		
<i>Promotion du commerce international</i>		
Programme de science et technologie Horizon le monde		
Contributions en vertu du Programme de développement des marchés d'exportation		
.....	390 000	
Contributions en vertu de Programme de développement des marchés d'exportation-investissement		
.....	4 800 000	
Total des contributions		
.....	14 710 000	
Total		
.....	17 210 000	

Objets

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et l'innovation en encourageant le développement de l'économie canadienne du XXI^e siècle refétant nos valeurs sociales.

Description des secteurs d'activité

Promotion du commerce international
Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en instaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

Politique commerciale
Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

Promotion de l'investissement
Attirer et retenir la technologie et les investissements étrangers et promouvoir l'investissement à l'étranger afin de créer des emplois et promouvoir la prospérité au Canada.

Services ministériels
Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget principal	des dépenses 2003-2004	Fonction-	Paiements	Moins : Revenus à valeur sur le crédit
Total				
Promotion du commerce international	78 738	16 710	3 050	92 398
Politique commerciale	44 180	500	.....	44 680
Promotion de l'investissement	5 709	.....	.....	5 709
Services ministériels	25 589	.....	.....	25 589
.....	154 216	17 210	3 050	168 376
.....

Sommaire du portefeuille

Crédits (en milliers de dollars)

Commerce international				Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
1	Dépenses de fonctionnement	133 047	.....	133 047	.....	133 047
5	Subventions et contributions	17 210	.....	17 210	.....	17 210
(L)	Ministre du Commerce international – Traitement et allocation pour automobile	70	.....	70	.....	70
(L)	Contributions aux régimes d'avantages sociaux des employés	18 049	.....	18 049	.....	18 049
Total de l'organisme		168 376	.....	168 376	.....	168 376
10	Dépenses du Programme	16 399	16 207	16 399	16 207	192
Corporation commerciale canadienne						
Total de l'organisme		16 399	16 207	16 399	16 207	192
(L)	Exportation et développement Canada	Versements à l'exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations	50 000	70 000	70 000	(20 000)
(L)	Exportation et développement Canada	Versements à l'exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations	50 000	70 000	70 000	(20 000)
Total du budgetaire		100 000	140 000	100 000	140 000	(40 000)
(L)	Exportation et développement Canada	Versements à l'exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations	1 487 000	1 282 000	1 282 000	205 000
Total du non-budgetaire		1 487 000	1 282 000	1 487 000	1 282 000	205 000
Total de l'organisme		1 537 000	1 352 000	1 537 000	1 352 000	185 000
15	Dépenses du Programme	2 751	2 729	2 751	2 729	22
(L)	Contributions aux régimes d'avantages sociaux des employés	221	201	221	201	20
Total de l'organisme		2 972	2 930	2 972	2 930	42
Secrétariat de l'ALENA, section canadienne						

9 Commerce international

- Ministère 9-3
- Corporation commerciale canadienne 9-5
- Exportation et développement Canada 9-6
- Secrétariat de l'ALÉNA, section canadienne 9-7

Citoyenneté et Immigration Commission de l'immigration et du statut de réfugié du Canada

Objectifs

L'objectif de la Commission est de satisfaire aux obligations définies dans la *Loi sur l'immigration et la protection des réfugiés* dont le Canada doit s'acquies en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au Canada; entend les appels de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le statut de résident permanent au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou l'admission sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révisé les motifs de détention de personnes mises sous garde pour des raisons liées à l'immigration.

Description des secteurs d'activité

Détermination du statut de réfugié

L'objectif du secteur d'activité Détermination du statut de réfugié est de permettre au Canada de remplir ses obligations en tant que signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant, soit de protéger les personnes qui craignent avec raison d'être persécutées dans leur pays d'origine du fait de leur race, de leur religion, de leur nationalité, de leur appartenance à un groupe social ou de leurs opinions politiques. À cette fin, la Section du statut de réfugié statue sur les revendications du statut de réfugié présentées par des personnes qui se trouvent déjà au Canada. La détermination du statut de réfugié à la Commission de l'immigration et du statut de réfugié s'applique exclusivement aux revendications du statut de réfugié présentées par des personnes qui sont arrivées au Canada et dont le cas a été déferé à la CISR par Citoyenneté et Immigration Canada (CIC).

Appels en matière d'immigration

L'objectif du secteur d'activité Appels en matière d'immigration est de permettre aux citoyens canadiens et aux résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada ainsi qu'à des personnes qui se sont vu refuser l'admission au pays à qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal quasi judiciaire. Ainsi, la Section d'appel entend les appels interjetés contre le rejet de demandes de résidence permanente, contre des mesures de renvoi visant des résidents permanents, des réfugiés au sens de la Convention ou des personnes munies d'un visa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'accorder l'admission ou de ne pas prendre une mesure de renvoi.

Enquêtes et examens des motifs de détention

L'objectif du secteur d'activité Enquêtes et examens des motifs de détention consiste à garantir la sécurité de la société canadienne et, à cette fin, à procéder à des enquêtes sur des personnes qui demandent l'admission à un point d'entrée au Canada et qui sont considérées comme étant non admissibles ou des personnes au Canada considérées comme étant susceptibles d'être renvoyées; et à procéder à l'examen des motifs de détention des personnes détenues à des fins d'interrogatoire, d'enquête ou de renvoi.

Gestion et services généraux

Le secteur d'activité Gestion et services généraux fournit un soutien aux trois autres secteurs. Il fournit des processus de gestion et des services administratifs efficaces tout en faisant la promotion de l'efficacité organisationnelle et en soutenant l'adaptation de la CISR à l'évolution de la situation. Ce secteur d'activité coordonne la planification et l'élaboration des politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, notamment pour ce qui est de l'embauche, de la classification, des promotions, de la formation et des relations avec les employés. Elle gère l'infrastructure de l'information destinée à soutenir le processus décisionnel et l'appréciation du rendement. Y sont également inclus les services qui appuient directement les opérations courantes des trois principaux secteurs d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité voit également à soutenir les initiatives pangouvernementales.

Paiements de transfert

(dollars)

Budget principal des dépenses 2003-2004	Budget principal des dépenses 2004-2005	Subventions	
		Subvention aux fins de l'Accord Canada-Québec sur l'immigration	Total des subventions
		Promouvoir l'intégration des nouveaux arrivants	159 580 000
		164 100 000	159 580 000
		Contributions	
		Maximiser les avantages offerts par les migrations internationales	
	500 000	Programmes des consultants en immigration	
	304 000	Elaboration des politiques sur les migrations	
		Maintenir la tradition humanitaire du Canada	
	44 990 000	Aide à la réinstallation	
	2 000 000	Organisation internationale pour les migrations	
	26 825 406	Promouvoir l'intégration des nouveaux arrivants	
	105 618 000	Etablissement et adaptation des immigrants	
	2 800 000	Cours de langue pour les immigrants au Canada	
	45 054 171	Programme d'accueil	
	224 197 577	Contributions aux provinces	
	387 671 577	Total des contributions	
		Total	388 297 577

Offrir des services ministériels
Le secteur d'activité, Offrir des services ministériels, coordonne les processus de planification et d'examen de Citoyenneté et Immigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information afin d'aider à la prise de décisions et à la mesure du rendement, et d'améliorer la prestation des services; mène des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultats de ces recherches; coordonne l'élaboration d'une politique de citoyenneté et d'immigration et positionne le Ministère au sein du programme socio-économique du gouvernement; conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence de nouveaux arrivants à la vie de la société canadienne; répond aux demandes de renseignements sur les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organismes non gouvernementaux, les organisations internationales et d'autres ministères et organismes gouvernementaux.

Programme ventile par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Budgétaire	Fonction- Palements	des principal	des des
Maximiser les avantages offerts par les migrations internationales	119 175	804	119 979	112 557	
Maintenir la tradition humanitaire du Canada	48 482	46 990	95 472	96 824	
Promouvoir l'intégration des nouveaux arrivants	41 671	339 878	381 549	376 214	
Gérer l'accès au Canada	245 531	167 096	245 531	249 820	
Offrir des services ministériels	621 955	387 672	1 009 627	1 029 749	

Objectifs

Les objectifs du programme sont de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la société canadienne contribuent aux intérêts économiques et sociaux du Canada, tout en s'assurant que la santé et la sécurité des Canadiens soient préservées. Les politiques et les programmes de Citoyenneté et Immigration doivent être gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux.

Description des secteurs d'activité

Maximiser les avantages offerts par les migrations internationales

Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des programmes pour la sélection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs, les travailleurs temporaires et les étudiants étrangers éventuels présentent pour la santé des Canadiens et la durabilité du système de santé canadien.

Maintenir la tradition humanitaire du Canada

Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses engagements ainsi que ses obligations en matière de protection, sur les plans national et international; sélectionne à l'étranger des réfugiés partant par le gouvernement et le secteur privé, conformément aux niveaux présents annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime d'assurance-maladie provincial (Programme fédéral de santé intermédiaire); dans le cadre du programme de prêts aux immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre CIC et la CISR.

Promouvoir l'intégration des nouveaux arrivants

Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui assurent la promotion de l'intégration et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée au Canada; s'assure que le gouvernement fédéral s'acquie de ses responsabilités à l'égard des immigrants auxquels il accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants; et applique et interprète la Loi sur la citoyenneté.

Gérer l'accès au Canada

Le secteur d'activité, Gérer l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la Loi sur l'immigration et la protection des réfugiés et ses règlements; refuse l'admission aux personnes ne respectant pas ces dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres tribunaux; détient les personnes qui posent un risque grave pour les Canadiens ou qui refusent de comparaître aux fins de poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au Canada.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Citoyenneté et Immigration		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
1	Ministère	563 130	586 778	(23 648)	
5	Dépenses de fonctionnement	387 672	388 298	(626)	
(L)	Subventions et contributions				
(L)	Ministre de la Citoyenneté et de l'Immigration –	70	67	3	
(L)	Traitement et allocation pour automobile				
(L)	Contributions aux régimes d'avantages sociaux des employés	58 755	54 606	4 149	
Total du Ministère		1 009 627	1 029 749	(20 122)	
Commission de l'immigration et du statut de réfugié du Canada					
10	Dépenses du Programme	106 697	120 219	(13 522)	
(L)	Contributions aux régimes d'avantages sociaux des employés	14 407	15 116	(709)	
Total de l'organisme		121 104	135 335	(14 231)	

8 Citoyenneté et Immigration

Ministère 8-3
Commission de l'immigration et du statut de réfugié du
Canada 8-6

Anciens combattants Tribunal des anciens combattants (révision et appel)

Objectifs

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

Description des secteurs d'activité

Tribunal des anciens combattants (révision et appel)

Le Tribunal des anciens combattants (révision et appel) est un organisme quasi judiciaire indépendant qui rend des décisions en matière de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

Programme ventilé par secteur d'activité			
(en milliers de dollars)			
Budget principal des dépenses 2004-2005	Fonctionnement		Budget principal des dépenses 2003-2004
	Budgétaire	Fonctionnement	
	10 719	10 719	10 415
	10 719	10 719	10 415
	Tribunal des anciens combattants (révision et appel)		

Anciens combattants Programme des anciens combattants

Paielements de transfert		(dollars)
Contributions		
<i>Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux</i>		
Contributions aux provinces respectives, conformément aux accords relatifs à la cession des hôpitaux du Ministère	17 000	17 000
Contributions, en vertu du Programme des contributions aux partenaires, aux organisations, institutions et autres ordres de gouvernement, à l'appui des projets afférents à la santé et au mieux-être des anciens combattants, et des activités et événements commémoratifs	710 000	10 000
Total des contributions	252 327 000	193 127 000
Total	1 934 978 000	1 789 065 000

Budget principal
des dépenses
2003-2004

Budget principal
des dépenses
2004-2005

Anciens combattants
Programme des anciens combattants

Paiements de transfert		(dollars)
Subventions		
Prescriptions et services		
Traitement et indemnités connexes	1 415 000	1 300 000
Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'État, C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu de la Loi sur les pensions; et allocations spéciales dans le cas de Terre-Neuve	1 628 177 000	1 540 000 000
Paiements effectués en vertu du Règlement sur l'indemnisation en cas d'accidents d'aviation	750 000	750 000
Paiements de prestations pour bravoure	71 000	71 000
Allocations aux anciens combattants et allocations de guerre pour les civils	24 400 000	27 000 000
Assistance accordée en conformité avec les dispositions du Règlement sur le fonds de secours	1 690 000	1 525 000
Association canadienne des anciens combattants du Royaume-Uni	1 000	1 000
Autres prestations :		
Aide en matière d'éducation aux enfants des anciens combattants décédés	206 000	350 000
Formation universitaire et professionnelle	5 000	5 000
Aide aux anciens combattants canadiens – District d'outre-mer	700 000	700 000
Remboursement, en vertu du paragraphe 10(3) de la Loi sur la réadaptation des anciens combattants (S.R.C., 1970, ch. V-5)	2 000	2 000
Fonds du Souvenir	16 319 000	16 319 000
Commission des sépultures de guerre du Commonwealth	8 648 000	7 648 000
Cimetière commémoratif des Nations Unies en Corée	70 000	70 000
(L) Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10 000	10 000
(L) Rajustement des engagements actuariels de l'assurance des anciens combattants	175 000	175 000
Administration ministérielle		
(L) Crédits de réadaptation en vertu de l'article 8 de la Loi sur les indemnités de services de guerre	2 000	2 000
(L) Remboursements, en vertu de l'article 15 de la Loi sur les indemnités de services de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants	10 000	10 000
Total des subventions	1 682 651 000	1 595 938 000

Budget principal
des dépenses
2004-2005

Budget principal
des dépenses
2003-2004

Anciens combattants Programme des anciens combattants

Objectifs

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

Description des secteurs d'activité

Prestations et services
Le secteur d'activité, Prestations et services, comprend quatre secteurs de services constitués : pensions et allocations, services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; l'exécution de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du portefeuille, et de les honorer.

Administration ministérielle

Le secteur d'activité, Administration ministérielle, comprend les fonctions ministérielles suivantes : bureaux du ministre, du sous-ministre, de la sous-ministre déléguée, du sous-ministre adjoint des Services ministériels, du règlement des conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat exécutif (y compris les lois et les règlements); communications; planification ministérielle; finances; ressources humaines; gestion de l'information; services de soutien de la gestion; vérification et évaluation; services de sécurité; et gestion de l'immobilier. Ces fonctions fournissent la gestion ministérielle et le soutien administratif qui habilitent le portefeuille à déterminer l'orientation, à gérer le changement et à évaluer le rendement.

Programme ventilé par secteur d'activité

(en milliers de dollars)					
Budget principal des dépenses 2004-2005	Total	Budgetaire	Fonction-nement	Dépenses en capital	Paievements de transfert
Prestations et services	749 254	33 296	1 934 966	2 717 516	2 430 641
Administration ministérielle	59 474	.....	12	59 486	57 059
	808 728	33 296	1 934 978	2 777 002	2 487 700

Budget
principal
des
dépendes
2003-2004

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Anciens combattants			
<i>Programme des anciens combattants</i>			
1 Dépenses de fonctionnement	771 858	665 515	106 343
5 Dépenses en capital	33 296	.....	33 296
10 Subventions et contributions	1 934 781	1 788 868	145 913
(L) Ministre des Anciens combattants – Traitement et allocation pour automobile	70	67	3
(L) Crédits de réadaptation, en vertu de l'article 8 de la Loi sur les indemnités de services de guerre			
(L) Remboursements, en vertu de l'article 15 de la Loi sur les indemnités de services de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants	10	10	.....
(L) Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10	10	.....
(L) Rajustement des engagements actuariels de l'assurance des anciens combattants	175	175	.....
(L) Contributions aux régimes d'avantages sociaux des employés	36 800	33 053	3 747
<i>Total du Programme</i>	<i>2 777 002</i>	<i>2 487 700</i>	<i>289 302</i>
<i>Tribunal des anciens combattants (révision et appel)</i>			
15 Contributions aux régimes d'avantages sociaux des employés	8 950	8 799	151
(L) Contributions aux régimes d'avantages sociaux des employés	1 769	1 616	153
<i>Total du Programme</i>	<i>10 719</i>	<i>10 415</i>	<i>304</i>
Total du Ministère	2 787 721	2 498 115	289 606

7 Anciens combattants

Ministère 7-2

Objectifs

Offrir un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

Description des secteurs d'activité

Commission canadienne des grains

Le secteur d'activité et l'objectif principal de la CCG se résument en un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

La CCG assure ses fonctions et l'exécution de ses programmes dans le but de :

- favoriser la mise en marché du grain, en garantissant que les expéditions de grain répondent régulièrement aux tolérances en matière de contaminants;
- mieux comprendre les qualités recherchées par les transformateurs des grains et la façon dont ces qualités peuvent être évaluées, et de s'adapter aux nouvelles technologies et aux aléas du marché;
- maintenir la qualité du grain lorsque celui-ci est acheminé par les réseaux de commercialisation, et veiller au traitement équitable des producteurs de grain, ainsi qu'à l'honnêteté des opérations sur le grain;
- répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la façon la plus efficace et efficiente possible.

Le Parlement a autorisé un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable de la Commission canadienne des grains à compter du 31 mars 2002. On projette d'en faire les utilisations suivantes dans le cadre du présent Budget des dépenses :

(en milliers de dollars)	
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	2 254
Plus :	
Budget principal des dépenses de 2004-2005 – encaissement net	127
Montant prévu de l'autorisation non utilisée au 31 mars 2005	2 381

De plus, environ 21 000 000 \$ des coûts de la Commission ont été financés par crédit parlementaire.

Programme ventile par secteur d'activité

(en milliers de dollars)	
Budget principal des dépenses 2004-2005	Budget
Total	principal
Budgétaire	des
Fonction- Moins : Revenus à valoriser sur le crédit	dépenses 2003-2004
63 473	20 553
42 180	21 293
63 473	20 553

* Commission canadienne des grains

* Comprend le Fonds renouvelable de la Commission canadienne des grains (CCG). Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités de la CCG.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005				
Budget principal des dépenses 2003-2004	Total	Budgetaire				
		Fonction-	Dépenses	Paie-ments	Moins :	Revenus à
		nement	en capital	de transfert	Revenus à	Moins :
						le crédit
						le crédit
Salubrité des aliments	345 677	7 862	122	35 500	318 161	277 284
Santé des animaux	94 728	4 756	1 465	7 000	93 949	82 373
Protection des végétaux	70 237	1 876	157	7 500	64 770	63 488
	510 642	14 494	1 744	50 000	476 880	423 145

Paie-ments de transfert

(dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Contributions		2004-2005		2003-2004	
Salubrité des aliments					
Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et à promouvoir le système fédéral d'inspection		122 000		122 000	
Santé des animaux					
Versement aux provinces conformément aux règlements édictés par le gouvernement en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant pas les deux cinquièmes des montants payés par les provinces aux propriétaires d'animaux morts de la rage		115 000		115 000	
Indemnités versées, conformément aux dispositions approuvées par le gouvernement en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse		7 000		7 000	
(L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments		1 343 000		1 343 000	
Protection des végétaux					
(L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments		157 000		157 000	
Total		1 744 000		1 744 000	

Objectifs

L'objectif de l'Agence canadienne d'inspection des aliments est de renforcer le système d'assurance de la salubrité des aliments, d'encourager l'équité dans l'étiquetage et de contribuer à la santé des animaux et à la protection des ressources végétales fondamentales.

Description des secteurs d'activité

Salubrité des aliments

Grâce au secteur d'activité, Salubrité des aliments, nous réglementons les aliments et les produits alimentaires qui traversent les frontières internationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires, y compris l'enregistrement des établissements, l'inspection des établissements et des produits, la certification des produits, l'octroi de permis aux particuliers ou aux personnes morales et les activités d'application de la loi. Nous appliquons les dispositions des lois concernant la salubrité et la qualité nutritionnelle des aliments vendus au Canada; menons des enquêtes sur la salubrité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments qui ciblent les enjeux ou les produits à risque élevé; favorisons et facilitons la mise en œuvre de systèmes d'assurance de la salubrité des aliments reconnus à l'échelle internationale par les établissements agréés au fédéral; sensibilisons les consommateurs aux enjeux en matière de salubrité des aliments et en favorisons la connaissance auprès de ces derniers; et administrons et appliquons la législation régissant l'équité dans l'étiquetage et les pratiques trompeuses concernant les aliments.

Santé des animaux

Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protéger la santé des animaux et à prévenir la transmission des maladies animales aux humains grâce à la surveillance, aux analyses et aux mesures de quarantaine; de satisfaire aux normes de santé et de sécurité internationales et nationales s'appliquant aux animaux, aux produits animaux, aux embryons, à la semence et aux aliments du bétail; de délivrer des certificats d'exportation précisant les exigences s'appliquant aux analyses, aux diagnostics, aux installations et à la quarantaine; d'octroyer des permis et d'inspecter les produits biologiques vétérinaires pour en vérifier la pureté et l'innocuité et contrôler la fraude en matière d'étiquetage; de réglementer le transport des animaux pour qu'il se fasse sans cruauté; de réglementer les aliments du bétail à des fins d'innocuité et d'efficacité; et de vérifier que les étiquettes sur les aliments du bétail sont conformes aux exigences sur l'étiquetage et la composition.

Protection des végétaux

Grâce au secteur d'activité, Protection des végétaux, nous pouvons contrôler l'importation et le déplacement national des végétaux, des produits végétaux, y compris les produits forestiers, des engrais et des semences réglementés; empêcher l'introduction au Canada de ravageurs et de maladies faisant l'objet de règlements; et contrôler et/ou éradiquer ceux décelés au Canada; satisfaisant aux exigences internationales en matière de contrôle des végétaux et certifier les végétaux et les produits végétaux aux fins du commerce national et de l'exportation; mener des enquêtes sur les insectes qui nuisent aux végétaux; de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de réagir rapidement pour empêcher ces derniers de se propager; poursuivre nos activités de renseignements internationaux concernant les maladies, négocier avec les pays exportateurs les exigences en matière de santé à l'importation, et maintenir une capacité d'intervention d'urgence; certifier les semences et enregistrer les variétés des grandes cultures; supplémenter la protection des obtentions végétales aux cultures agricoles et horticoles; réglementer les engrais et les produits en circulation de produits issus de la biotechnologie, y compris les semences, les végétaux et les produits microbiens.

Objectifs

Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement, et assurer aux consommateurs de produits laitiers un approvisionnement continu et satisfaisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

Administration et opérations

La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer ou à vendre des produits laitiers; à faire des recherches sur toute question relative à la production, à la transformation ou à la mise en marché de tout produit laitier; à participer à la promotion des produits et des ingrédients laitiers; et à recevoir des fonds pour l'administration de ses programmes. La Commission canadienne du lait détermine les prix de soutien selon lesquels elle fera l'achat de beurre et de poudre de lait écrémé. Ces prix servent de référence à l'échelon provincial pour l'établissement des prix des composants du lait vendus aux transformateurs. La Commission travaille aussi en étroite collaboration avec les provinces en fournissant un leadership soutenu et son appui technique au Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada, des producteurs et du marché.

Au nom de l'industrie, la Commission exporte des produits laitiers sur les marchés mondiaux, soit directement à d'autres gouvernements ou par l'entremise d'exportateurs canadiens dans le cadre des engagements du Canada envers l'OMC. Elle contribue à l'administration des programmes de commercialisation tels que le Programme d'innovation en matière de produits laitiers. La Commission est également responsable des dépenses des commissaires et d'approvisionnement soixante-cinq membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier.

Au nom des producteurs laitiers, la Commission administre les systèmes de permis pour les classes spéciales de lait et leur mise en commun pour les ventes de lait par les organismes provinciaux.

Sommaire du financement par voie de crédits

(en milliers de dollars)			
Budget principal		Budget principal	
des dépenses		des dépenses	
2004-2005		2003-2004	
3 211		3 088	
Frais d'administration et opérations:		3 088	
Total des besoins budgétaires		3 088	

Paielements de transfert		(dollars)
Innovations propices à la croissance		
Contributions pour venir en aide au secteur agricole et agroalimentaire –	10 700 000	.....
Renouveau et science et innovation		
Contributions pour venir en aide au secteur agricole et agroalimentaire –	8 346 600	.....
International		
Contributions à l'appui du Canada rural et du développement dans le secteur des	6 376 000	.....
coopératives		
Contributions en vertu du programme Objectif carrière de la Stratégie emploi		
jeunesse	864 000	.....
Contributions afin de faciliter le développement rural et l'adaptation du secteur de		
l'agriculture et de l'agroalimentaire	5 346 000	5 446 000
Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA)	1 710 000	1 710 000
Contributions à l'appui des organisations participant à la recherche et au	673 000	673 000
développement agricoles		
Contributions en vertu du Programme des routes du grain des Prairies	44 416 315	43 583 000
Total des contributions		
	1 408 799 982	567 641 300
Postes non requis		
Contributions afin de faciliter le développement rural et l'adaptation du secteur de		
l'agriculture et de l'agroalimentaire (Sécurité du système alimentaire)		
Paielements relatifs à la Loi sur la protection du revenu agricole – Programmes		
complémentaires de sécurité du revenu		
Contributions pour le contrôle du virus de la sharka du prunier		148 169 000
Contributions au titre du Programme de commerce agroalimentaire		5 864 000
Contributions aux agriculteurs et éleveurs véritables, aux groupements		12 841 000
d'agriculteurs et aux petites collectivités du Manitoba, de la Saskatchewan, de		
l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour		
la mise en place de sources d'approvisionnement fiables en eau		
Contributions dans le cadre d'une politique pour le développement de coopératives		5 382 000
dans les collectivités à faible revenu		
Contributions dans le cadre du Programme d'aide à l'industrie agroalimentaire		301 000
		576 000
Total des postes non requis		
	.....	182 187 700
	1 440 336 982	783 466 000

Budget principal des dépenses
2004-2005

Budget principal des dépenses
2003-2004

Paiements de transfert

(dollars)

Budget principal des dépenses 2003-2004	Budget principal des dépenses 2004-2005	Innovations propres à la croissance
		(L) Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles
66 667	66 667	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agroalimentaire
16 763 900	16 763 900	Recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada
Total des subventions		31 537 000
		33 637 000
		Contributions
		Sécurité du système alimentaire
		(L) Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture
		(L) Paiements relatifs à la Loi sur les programmes de commercialisation agricole
		(L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative
		(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte
		(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (CSRN)
		(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes provinciaux
		(L) Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB)
		Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture – Partenariats en gestion des risques avec le secteur privé
		Contributions pour venir en aide au secteur agricole et agroalimentaire – International
		Contributions pour venir en aide au secteur agricole et agroalimentaire – Salubrité et qualité des aliments
		Contributions pour la gestion des risques agricoles – Gestion des risques de l'entreprise du Programme des avances de crédit prîntanîères
		Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme
		<i>Santé de l'environnement</i>
		Contributions pour venir en aide au secteur agricole et agroalimentaire – Environnemental
		Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire
		Contributions pour la mise en œuvre du Plan d'action 2000 pour le changement climatique

Innovations propices à la croissance

AAC vise à faire du Canada un chef de file mondial au chapitre de l'innovation en créant des produits alimentaires et d'autres produits et services agricoles qui permettent de saisir les débouchés sur les marchés diversifiés de chez nous et de l'étranger. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- encourager le Canada à développer et à adopter des produits, des procédés et des pratiques nouveaux et non traditionnels qui lui fourniront un avantage concurrentiel accru en investissant dans la création d'un environnement propice à la découverte et à l'innovation et en suscitant des possibilités de diversification;
- attirer des gens et des investissements par la création d'un climat commercial dynamique en encourageant activement le développement des connaissances, l'entrepreneuriat et la mise au point d'une infrastructure qui permette de saisir les débouchés sur le marché intérieur et sur le marché mondial;
- encourager la saisie de débouchés commerciaux de produits et services canadiens novateurs, pour favoriser la croissance économique et promouvoir le Canada comme chef de file sur la scène mondiale en ce qui a trait à la salubrité et à la qualité des aliments et à l'environnement.

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005		Budget		Total	
Budget principal des dépenses	2003-2004	Fonction- nement	en capital	Revenus à valoir sur le crédit	des dépenses principal
Securité du système alimentaire	190 636	114	1 219 682	24 251	1 386 181
Santé de l'environnement	188 098	4 255	124 394	15 000	301 747
Innovations propices à la croissance	294 395	32 262	96 261	...	422 918
	673 129	36 631	1 440 337	39 251	2 110 846

Nota : Le secteur d'activité Sécurité du système alimentaire comprend le Fonds renouvelable de l'Agence canadienne du parti mutuel. Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités du Ministère.

Paielements de transfert

Subventions		Budget principal des dépenses		Total	
(L) Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau	des dépenses
133 333	3 731 100	5 339 400	9 805 000	10 296 700	38 000
133 333	3 731 100	5 339 400	9 805 000	10 296 700	38 000

Santé de l'environnement

AAC vise à faire du Canada un chef de file mondial en matière d'utilisation des ressources de l'environnement de façon à en préserver la qualité et la disponibilité pour les générations d'aujourd'hui et de demain. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- Fournir de l'information juste et pertinente sur l'environnement, de manière à encourager un dialogue ouvert et éclairé qui aidera les citoyens, le gouvernement, les agriculteurs et le secteur agroalimentaire à prendre des décisions saines dans l'intérêt des générations d'aujourd'hui et de demain;
- tirer profit de l'environnement et réduire les risques environnementaux en dirigeant l'élaboration et l'adoption de meilleures pratiques de gestion économiquement viables par l'industrie de l'agroalimentaire, le gouvernement et le grand public, dans un climat d'affaires favorable.

Sécurité du système alimentaire

AAC vise à faire du Canada le chef de file mondial en ce qui touche la production, la transformation et la distribution d'aliments sains et fiables pour répondre aux besoins et aux préférences des consommateurs. Le Ministère travaille à la réalisation de cet objectif par les moyens suivants :

- renforcer la compétitivité du secteur, de concert avec ses partenaires, de manière à mieux gérer les risques par la mise au point et la promotion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques;
- améliorer l'efficacité des activités commerciales sur les marchés intérieur et international en négociant des règles équitables, en réglant les différends commerciaux, en éliminant les obstacles au commerce et en préservant les débouchés pour le secteur canadien de l'agriculture et de l'agroalimentaire;
- prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et aux programmes et rehausser la confiance du consommateur.

Le Parlement a autorisé précédemment un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable de l'Agence canadienne du parti mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Description des secteurs d'activité	
Objectifs	Notre objectif consiste à dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel.

Sommaire du portefeuille				Crédits (en milliers de dollars)	
		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
(L)	Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	70	67	3	
(L)	Contributions aux régimes d'avantages sociaux des employés	70 595	56 539	14 056	
(L)	Fonds renouvelable de l'Agence canadienne du parti mutuel	.....	.....	.....
Total du Ministère		2 110 846	1 308 722	802 124	
Commission canadienne du lait		3 211	3 088	123	
25	Dépenses du Programme	3 211	3 088	123	
Total de l'organisme		3 211	3 088	123	
30	Agence canadienne d'inspection des aliments	390 981	353 649	37 332	
35	Dépenses de fonctionnement et contributions	14 494	9 360	5 134	
(L)	Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments	1 500	1 500	.....
(L)	Contributions aux régimes d'avantages sociaux des employés	69 905	58 636	11 269	
Total de l'organisme		476 880	423 145	53 735	
Commission canadienne des grains		19 245	17 834	1 411	
40	Dépenses du Programme	19 245	17 834	1 411	
(L)	Fonds renouvelable de la Commission canadienne des grains	(127)	(127)	.....
(L)	Contributions aux régimes d'avantages sociaux des employés	2 175	2 846	(671)	
Total de l'organisme		21 293	20 553	740	

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 2004-2005	Budget principal des dépenses 2003-2004	Différence
Agriculture et Agroalimentaire			
Ministère			
1 Dépenses de fonctionnement	563 213	431 379	131 834
5 Dépenses en capital	36 631	37 271	(640)
10 Subventions et contributions	334 955	273 866	61 089
15 Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 \$ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit prioritaires			
20 Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 \$ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse			
(L) Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles	200	200	
(L) Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture	378 916		378 916
(L) Paiements relatifs à la Loi sur les programmes de commercialisation agricole	65 500	65 500	
(L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative	4 000	4 000	
(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte	227 300	227 300	
(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net	212 600	212 600	
(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes provinciaux	147 466		147 466
(L) Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB)	69 400		69 400

6 Agriculture et Agroalimentaire

Ministère 6-4

Commission canadienne du lait 6-8

Agence canadienne d'inspection des aliments 6-9
Commission canadienne des grains 6-11

Objectifs

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du financement par voie de crédits

Paievements concernant les programmes publics
Ces paievements concernent des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles) et pour soutenir, pendant la période de transition, la mise en œuvre du régime de pension de la Société canadienne des postes.

Sommaire du financement par voie de crédits			(en milliers de dollars)
Budget principal			Budget principal
des dépenses			des dépenses
2004-2005			2003-2004
Paievements concernant les programmes publics			222 210
Total des besoins budgétaires			197 210
			222 210

Programme ventilé par secteur d'activité

Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Budget principal	Total	Budget principal	Total
des dépenses		des dépenses	
2003-2004		2003-2004	
Fonctionnement	de transfert	Revenus à moins :	le crédit
Paie-ments			
Budgétaire			
3 072 157	302 726	142 732	3 232 151
1 984 115	143 726	100 108	2 027 733
101 264	159 000	380	259 884
95 205	.....	6 402	88 803
891 573	.....	35 842	855 731
.....	.....	.....	576 948
Services fiscaux			1 955 803
Programmes de prestations et autres services			224 098
Appels			92 238
Gestion et orientation organisationnelles			813 192
Services des douanes			3 662 279

Paie-ments de transfert

(dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
Subventions		des dépenses		des dépenses	
Programmes de prestations et autres services					
(L) Versements d'allocations spéciales pour enfants					
Total des subventions		159 000 000	147 000 000	159 000 000	147 000 000
Contributions					
Services fiscaux					
Contributions à la province de Québec pour les frais de l'administration commune					
des taxes de vente fédérale et provinciale					
Total des contributions		143 726 000	137 026 000	143 726 000	137 026 000
Postes non requis					
Contribution versée à l'Association canadienne des constructeurs d'habitations					
visant à appuyer la campagne d'information Par écrit SVP! auprès des consommateurs					
Total des postes non requis		.....	182 000	.....	182 000
Total		302 726 000	284 208 000	302 726 000	284 208 000

Objets

Percevoir les revenus et appliquer les lois fiscales pour le compte du gouvernement fédéral ainsi que pour le compte de certaines provinces et de certains territoires; mettre en œuvre au profit des Canadiens, par le biais du régime fiscal, certains programmes de prestations socio-économiques.

Description des secteurs d'activité

Services fiscaux

Activités qui informent les clients de leurs droits et prestations, et qui les aident à respecter leurs obligations; enregistrement, traitement des déclarations des clients et établissement des cotisations; recherche à l'appui des services fiscaux dont : élaboration de politiques, évaluation des risques, modification législative, application de la technologie et nouvelles occasions d'affaires; maintien d'un service efficace de gestion de la dette, qui comprend des comptes clients et des retenues à la source; activités déterminant les causes sous-jacentes de la non-observation et de la mise en œuvre des mesures correctives; enquête et, au besoin, poursuite lorsqu'on soupçonne un cas d'observation frauduleuse.

Programmes de prestations et autres services

Administrer et exécuter les programmes de soutien fédéraux pour les personnes en fonction de leurs revenus; administrer et exécuter les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; et offrir des services liés à la fiscalité ou aux douanes à d'autres ordres de gouvernement ou à des organismes du secteur public.

Appels

Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant la fiscalité, les douanes, l'assurance-emploi, le Régime de pensions du Canada et des questions d'administration des politiques commerciales; gère (en collaboration avec Justice Canada) le règlement des différends et d'une norme de classification faite sur des décisions de la Direction générale; gère le programme qui permet aux clients de corriger volontairement tout écart lorsqu'ils s'acquittent de leurs obligations envers l'Agence pour ce qui est des taxes, de l'impôt, des droits et des taux tarifaires; et coordonne des projets qui appuient et renforcent l'équité des programmes de l'Agence.

Gestion et orientation organisationnelles

Fait preuve d'un solide leadership au moyen de la création et du maintien d'un régime progressif et moderne de ressources humaines, y compris l'utilisation de technologies de fine pointe, d'une approche intégrée de la planification d'activités et axée sur les compétences, d'une nouvelle approche de règlement des différends et d'une norme de classification faite sur mesure; fait preuve d'un solide leadership en ce qui concerne les nouvelles responsabilités financières et administratives liées à la création de l'Agence tout en orientant la prestation des services existants des finances et de la gestion des ressources, l'utilisation des ressources, les systèmes de bureautique et la sécurité; gère et encourage une approche cohérente à la technologie de l'information afin d'améliorer le service à la clientèle et l'accessibilité aux clients tout en contribuant à réduire les coûts en intégrant les procédures nouvelles ainsi que les procédures actuelles et en les appliquant aux secteurs d'activité; encourage et fortifie les relations avec les provinces, les territoires, les autres ministères du gouvernement et les organismes internationaux tout en étudiant des occasions d'établir de nouveaux partenariats et alliances; maintient et renforce notre cadre de gestion y compris la fonction de contrôleur moderne, les méthodes de planification, de prise de décision, d'examen et de responsabilisation. Mène et dirige les efforts visant à améliorer l'efficacité de nos systèmes et processus de gestion et la qualité de l'information organisationnelle qui viennent tous appuyer la gestion transparente axée sur les résultats.

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
	Budget principal	Budget principal des dépenses	Différence
Agence des douanes et du revenu du Canada			
Ministère			
1	Dépenses de fonctionnement	2 449 124	2 843 083
5	Contributions	1 437 726	1 372 083
(L)	Ministère du Revenu national – Traitement et allocation		
(L)	pour automobile	70	67
(L)	Dépense des revenus résultant de la poursuite des opérations en vertu de l'article 60 de la Loi sur l'Agence des douanes et du revenu du Canada	31 199	34 076
(L)	Contributions aux régimes d'avantages sociaux des employés	449 032	477 496
(L)	Versements d'allocations spéciales pour enfants	159 000	147 000
–	Crédit non requis	23 349	(23 349)
	Dépenses en capital	.....
	Total de l'Agence	3 232 151	3 662 279
			(430 128)
Société canadienne des postes			
10	Paiements à la Société canadienne des postes à des fins spéciales	197 210	222 210
	Total de l'organisme	197 210	222 210
			(25 000)

5 Agence des douanes et du revenu du Canada

Ministère 5-3
Société canadienne des postes 5-5

Objectifs

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

Sommaire du financement par voie de crédits (en milliers de dollars)		
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	
Société d'expansion du Cap-Breton		
Dépenses	13 165	28 588
Moins : Remboursements de prêts, intérêt et autres revenus	520	330
Total des besoins budgétaires	12 645	28 258

Palements de transfert		(dollars)
Subventions		
<i>Développement</i>		
Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique		
Total des subventions	2 000 000	2 000 000
Contributions		
<i>Développement</i>		
Contributions en vertu du Programme de développement des entreprises		
Contributions en vertu du Programme de coopération fédéral-provincial		
Contributions en vertu des mesures de recherche stratégique visant la région de l'Atlantique		
Contributions en vertu du Programme de développement des collectivités		
Contributions pour le Fonds d'innovation de l'Atlantique		
Contribution pour le Fonds d'investissement stratégique dans les collectivités		
Contribution pour les secteurs du commerce, de l'investissement, de l'entrepreneuriat et du perfectionnement des compétences en affaires		
Contribution pour la mesure d'adaptation du chantier naval de Saint John		
Contributions aux provinces de l'Atlantique en vertu du Programme Infrastructures Canada		
Total des contributions	383 737 000	349 154 000
Postes non requis		
Contributions en vertu du Programme d'adaptation et de restructuration des pêches canadiennes		
(L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises		
(L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada		
(L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique		
Total des postes non requis	8 709 000	359 863 000
Total	385 737 000	359 863 000

Budget principal des dépenses 2004-2005

Budget principal des dépenses 2003-2004

Objectifs

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Société d'expansion du Cap-Breton			
Dépenses	13 165	28 588	
Moins : Remboursements de prêts, intérêt et autres revenus	520	330	
Total des besoins budgétaires	12 645	28 258	

Paiements de transfert			(dollars)
Subventions		Budget principal	Budget principal
Développement		des dépenses	des dépenses
		2004-2005	2003-2004
Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique			
Total des subventions		2 000 000	2 000 000
Contributions			
Développement			
Contributions en vertu du Programme de développement des entreprises		135 232 000	125 888 000
Contributions en vertu du Programme de coopération fédéral-provincial		13 708 000	24 747 000
Contributions en vertu des mesures de recherche stratégique visant la région de l'Atlantique		600 000	600 000
Contributions en vertu du Programme de développement des collectivités		10 800 000	10 800 000
Contribution pour le Fonds d'innovation de l'Atlantique		70 000 000	86 000 000
Contribution pour les secteurs du commerce, de l'investissement, de l'entrepreneuriat et du perfectionnement des compétences en affaires		24 100 000	24 000 000
Contribution pour la mesure d'adaptation du chantier naval de Saint John		30 000 000	.....
Contributions aux provinces de l'Atlantique en vertu du Programme Infrastructures Canada		48 297 000	42 119 000
Total des contributions		383 737 000	349 154 000
Postes non requis			
Contributions en vertu du Programme d'adaptation et de restructuration des pêches canadiennes		.....	3 709 000
(L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises		.....	2 500 000
(L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada		.....	2 100 000
(L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique		.....	400 000
Total des postes non requis		.....	8 709 000
Total		385 737 000	359 863 000

Objectifs

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en œuvre de politiques, de programmes et de projets, et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en œuvre de politiques, de programmes et de projets économiques d'envergure nationale.

Description des secteurs d'activité

Développement
Ce secteur d'activité comporte les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Il se divise en six sous-activités, soit Action/Développement des entreprises, Coopération, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration générale. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

Administration générale

Ce secteur d'activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques et les activités de communication du siège social qui ne sont pas rattachées à des programmes particuliers.

Programme ventilé par secteur d'activité

(en milliers de dollars)				
Budget principal des dépenses 2004-2005				
Budget principal des dépenses 2003-2004	Fonction- nement		Total	
	Paléments de transfert			
Développement	65 961	385 737	451 698	418 224
Administration générale	24 854	...	24 854	20 994
	90 815	385 737	476 552	439 218

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Agence de promotion économique du Canada			
atlantique			
Ministère			
1 Dépenses de fonctionnement	81 924	72 074	9 850
5 Subventions et contributions	385 737	354 863	30 874
(L) 1 Ministère de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile	70	.....	70
(L) Contributions aux régimes d'avantages sociaux des employés	8 821	7 281	1 540
– Postes non reçus			
– Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises	.....	2 500	(2 500)
– Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada	.....	2 100	(2 100)
– Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique	.....	400	(400)
Total du Ministère	476 552	439 218	37 334
Société d'expansion du Cap-Breton			
10 Paiements à la Société d'expansion du Cap-Breton	12 645	28 258	(15 613)
Total de l'organisme	12 645	28 258	(15 613)

**4 Agence de promotion économique du
Canada atlantique**

Ministère 4-3
Société d'expansion du Cap-Breton 4-5

Affaires indiennes et du Nord canadien Commission canadienne des affaires polaires

Objectifs

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description des secteurs d'activité

Commission canadienne des affaires polaires

Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; aidera à mettre en place un réseau d'information polaire qui sera le principal outil pour diffuser de l'information concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; reconnaîtra et soulignera les réalisations et les contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)			
Budget principal des dépenses 2004-2005			
Budget principal	des dépenses	Total	
2003-2004	des dépenses	Budgétaire	Fonction- Paie- ment
		de transfert	de transfert
963	963	10	963
963	963	10	963
Commission canadienne des affaires polaires			

Paie- ments de transfert

(dollars)			
Contributions			
Commission canadienne des affaires polaires			
Contributions aux particuliers, aux associations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires			
10 000	10 000	8 000	8 000
10 000	10 000	8 000	8 000
Total			

Paielements de transfert		(dollars)	
Budget principal des dépenses		2004-2005	2003-2004
Budget principal des dépenses		2004-2005	2003-2004
Postes non requis			
Subvention aux Cris de la Bate-James, aux Cris Oujé-Bougoumou et aux Naskapis	.....	51 753 000	11 588 000
Subventions en capital aux bandes cries et naskapis du Québec	.....	
Subventions accordées à titre d'aide sociale aux Indiens démunis qui habitent dans les réserves	.....	11 000 000	
Subventions pour offrir des services, culturellement adaptés, de prévention d'abus et de protection aux enfants Indiens qui habitent dans des réserves	.....	5 621 000	1 308 000
Subvention à la Fondation nationale des réalisations autochtones	.....	
Subventions au gouvernement territorial du Yukon pour les coûts de transition précisés dans l'Accord de transfert au Yukon d'attributions relevant du Programme des affaires du Nord	.....	100 000	3 405 000
Contributions aux bandes indiennes pour la sélection des terres	.....	10 500 000	4 910 000
Financement du programme des partenariats indiens pour l'environnement	.....	
Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Innuitis	.....	
Contributions au gouvernement du Yukon pour payer la part du gouvernement du Canada des coûts extraordinaires de suppression des incendies de forêt au Yukon	.....	100 285 000	4 720 198 900
Total des postes non requis	.....	5 120 103 900	4 720 198 900
Total			

Paiements de transfert

(dollars)

Budget principal des dépenses 2003-2004	Budget principal des dépenses 2004-2005	
		Contributions destinées aux collectivités indiennes, inuites et innues, aux bandes et aux groupements de bandes visés par la <i>Loi sur les Indiens</i> pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale
14 700 000	12 695 000	Contributions à la province de Québec, en matière d'éducation crtie et inuite, selon les dispositions de la Convention de la Baie James et du Nord québécois pour appuyer l'établissement de systèmes de gouvernement, d'administration et de responsabilisation solides
32 000 000	32 000 000	Contributions au titre des consultations et de l'élaboration des politiques régionales
15 524 000	31 610 000	Contributions à l'intention des commissions des traités provinciales et/ou régionales
750 000	750 000	Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nunavut, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art
458 000	458 000	<i>Affaires du Nord</i>
		Contributions au gouvernement des Territoires du Nord-Ouest et au gouvernement du Nunavut pour les services de santé dispensés aux Indiens et aux Inuits
42 867 000	42 867 000	Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord
3 558 300	3 244 300	Contributions au titre des services de consultation fournis aux Inuits dans le Sud
80 000	80 000	Contributions aux gouvernements des Territoires dans le cadre de projets de développement et d'infrastructure régionaux
4 925 000	2 912 000	Contributions aux gouvernements et autres ordres de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord
7 286 100	22 296 100	<i>Gestion et administration du Ministère</i>
		Contributions à des associations indiennes pour le financement de causes types
550 000	300 000	Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31
200 000	200 000	
3 912 812 400	4 078 681 400	Total des contributions

Paielements de transfert

(dollars)

Budget principal des dépenses
2004-2005

Budget principal des dépenses
2003-2004

Contributions

Affaires indiennes et inuites

Contributions aux requérants autochtones pour la préparation et la présentation de

leurs revendications

Contribution à la Commission des Cris et des Naskapis pour la surveillance de la

mise en œuvre de la Loi sur les Cris et les Naskapis du Québec

Contributions aux bénéficiaires et à divers organismes de mise en œuvre des

règlements de revendications territoriales globales

Contribution fédérale à la Commission des traités de la Colombie-Britannique et au

Sommet des Premières nations pour les coûts de fonctionnement

Financement s'adressant aux entités ou aux organisations des revendicateurs

autochtones pour développer la capacité de négocier

Contributions à la Commission des traités de la Colombie-Britannique pour

appuyer les Premières nations dans le cadre du processus de négociation de la

Commission des traités de la Colombie-Britannique

Paielements à des groupes de requérants pour l'exécution des activités relatives à

l'inscription et à la ratification touchant les ententes sur les revendications avant

la ratification d'ententes définitives

Contributions aux Premières nations engagées dans le processus de négociation des

traités en Colombie-Britannique, leurs organismes, à la province de la

Colombie-Britannique et aux tiers pour des mesures liées aux traités

Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs

successions

Contributions aux bandes indiennes pour l'inscription

Contributions aux provinces, à des sociétés, à des administrations locales, à des

Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services

de lutte contre les incendies de forêt sur les terres des réserves

Contributions destinées à la mise en valeur des ressources

Contributions pour la gestion de sites contaminés

Contributions pour la mise en œuvre de la Loi sur la gestion des terres des

premières nations

Contributions à la province de Terre-Neuve et Labrador pour la prestation de

programmes et de services aux Autochtones de Terre-Neuve et du Labrador

* Paielements aux Indiens, Inuits et Innus, totalisant 3 687 142 000 \$, devant servir à

fournir des services publics dans les domaines du développement

économique, de l'éducation, du développement social, des immobilisations et

de l'entretien, et du soutien aux administrations indiennes :

Développement économique

Éducation

Développement social

Immobilisations et entretien

Soutien aux administrations indiennes

* Le financement est distribué par l'entremise d'une variété d'ententes de financement, incluant des contributions, des paiements de transfert souples et des modes optionnels de financement. Ces derniers offrent un montant global aux Premières nations afin qu'elles puissent fournir un éventail de services de base. Par conséquent, les montants qui figurent dans la liste ne représentent qu'une estimation.

Paiements de transfert

(dollars)

Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004		Total des subventions
39 168 000	1 400 000	(L) Rentes versées aux Indiens – Paiements en vertu de traités spéciaux	Subventions à la Première nation de Rainy River en règlement de sa revendication
300 000	300 000	Subventions accordées aux Indiens et aux Inuits pour offrir des services d'aide à rente par habitant	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
400 000	400 000	Subventions accordées aux Indiens et Inuits pour favoriser l'essor de leur régime l'éducation primaire et secondaire	Subventions aux universités canadiennes la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes
400 000	400 000	Subventions accordées aux Inuits pour favoriser leur essor culturel d'éducation postsecondaire	Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord
45 000	45 000	Subventions visant à fournir un soutien au revenu aux personnes démunies qui habitent dans les réserves indiennes	Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques
16 621 000	.....	Subventions aux étudiants et à leurs chaperons pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le gouvernement fédéral assurent le fonctionnement	Subvention pour l'éducation des Mi'kmaq de la Nouvelle-Écosse
136 000	136 000	Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
202 288 000	205 446 000	Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale	Subventions à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes
44 357 000	30 503 000	Subventions à la bande indienne Sechelette en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Sechelette	Subvention à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes
3 996 000	3 921 000	Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
8 552 000	8 384 000	Subventions à des organismes indiens représentatifs pour appuyer leur administration	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
5 608 000	5 608 000	Paiements aux organisations autochtones autonomes en vertu des ententes sur les revendications territoriales globales, sur l'autonomie gouvernementale ou en vertu d'une loi liée à un traité	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
42 424 000	38 036 000	Subvention pour l'éducation des Mi'kmaq de la Nouvelle-Écosse	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
27 554 000	27 086 000	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord
1 041 422 500	707 101 500		

Programme ventilé par secteur d'activité									
(en milliers de dollars)									
Budget principal des dépenses 2004-2005	Budgetaire				Non-budgétaire			Total	Budget principal des dépenses 2003-2004
	Dépenses		Paielements		Prêts, dotations en capital et avances	Total			
	Fonction-nement	en capital	de transfert	Total					
Affaires indiennes et inuites	184 178	17 302	5 047 483	5 248 963	73 603	5 322 566	4 904 506	101 839	131 723
Affaires du Nord	337 340	.....	500	337 840	.....	337 840	303 138	.....	.....
Gestion et administration du Ministère	623 357	17 302	5 120 104	5 760 763	73 603	5 834 366	5 339 367	.....	.....

Paielements de transfert		(dollars)	
		Budget principal	Budget principal des dépenses 2003-2004

Subventions	Affaires indiennes et inuites		
Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois	350 000	336 000	
Subventions à des bandes indiennes pour le règlement de revendications particulières	341 553 000	173 495 000	
Subventions aux bénéficiaires et aux organismes de mise en œuvre des ententes sur les revendications territoriales globales ou des règlements de revendications territoriales globales	140 954 000	33 253 000	
(L) Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	148 558 000	141 606 000	
Subventions aux bandes visées par le règlement de revendications territoriales portant sur des droits fonciers issus des traités des provinces de la Saskatchewan et du Manitoba	1 793 000	23 775 000	
Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan	1 000 000	1 000 000	
Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan	1 000 000	1 000 000	
Versements à la Nation de Piikani pour la mise en œuvre des éléments de développement économique suite à l'Entente de règlement entre la Nation de Piikani, le Canada et l'Alberta	5 000 000	6 150 000	
Paielements au gouvernement des Territoires du Nord-Ouest pour faciliter la mise en œuvre des ententes sur les revendications territoriales globales	1 569 000	.....
Subvention aux Chippewas de Kettle Point et de Stony Point conformément à l'entente relative aux paielements anticipés d'une compensation aux personnes âgées	1 575 000	.....

Objectifs

Travailler ensemble pour faire du Canada un meilleur endroit pour les Premières nations, les Inuits et les gens du Nord.

Description des secteurs d'activité

Affaires indiennes et inuites

En collaboration avec ses partenaires (c.-à-d. les Premières nations, les Inuits, les gens du Nord, les autres ministères fédéraux, les provinces et les territoires), ce secteur d'activité contribue à l'élaboration et à la mise en œuvre de politiques et de programmes liés au capital social, humain, naturel, matériel et économique des Inuits et des citoyens des Premières nations, de leurs familles et de leurs collectivités; honore les obligations et responsabilités constitutionnelles et statutaires du Canada envers les Premières nations et les Inuits et les obligations et responsabilités découlant des traités; conclut des ententes sur le règlement de revendications territoriales globales et particulières acceptées; aide et guide les Premières nations et les Inuits en ce qui a trait aux questions liées à l'environnement, aux terres et aux ressources naturelles; et fait la promotion d'une mesure accrue d'autosuffisance. Ce secteur d'activité favorise aussi la modernisation des structures de gouvernement, le renforcement des institutions de gouvernance locales, régionales et nationales et l'évolution de la capacité d'autonomie administrative; il stimule le développement d'une saine gouvernance et d'institutions efficaces grâce à des mesures législatives, la négociation et la mise en œuvre d'ententes s'inscrivant dans le continuum de l'autonomie gouvernementale et à des mécanismes permettant de régler les différends. En partenariat avec les Premières nations, les Inuits et d'autres intervenants, il favorise l'accès à des services sociaux et éducatifs comparables à ceux dont bénéficient les autres Canadiens dans les mêmes circonstances. Il offre des possibilités de développement économique, appuie les stratégies de développement économique et les plans communautaires et investit dans des programmes de développement des entreprises, du logement et des infrastructures dans les collectivités.

Affaires du Nord

En collaboration avec ses partenaires (c.-à-d. les Premières nations, les Inuits, les gens du Nord, les autres ministères fédéraux, les provinces et les territoires) et dans le respect des principes du développement durable, ce secteur d'activité favorise l'élaboration et la mise en œuvre de politiques et de programmes liés au développement politique, économique et social du Nord canadien. Il gère la relation entre le Canada et les gouvernements du Yukon, des Territoires du Nord-Ouest et du Nunavut, négocie et met en œuvre le transfert aux gouvernements du Nord des responsabilités liées aux ressources naturelles et assure la coordination et l'orientation continues de la gestion des intérêts fédéraux permanents dans le Nord. L'ensemble des eaux hautes de l'Arctique ainsi que la protection et la mise en valeur de l'environnement arctique, sur le plan national et international. Il contribue à l'amélioration de la sécurité alimentaire et de la santé humaine, encourage la coopération circumpolaire et fait la promotion d'initiatives liées au changement climatique et de programmes de science et de technologie.

Gestion et administration du Ministère

Ce secteur d'activité assure l'orientation des politiques, la gestion des litiges et du risque et le soutien administratif au Ministère par l'entremise de pratiques de la fonction de contrôleur moderne, garantissant la reddition de comptes axée sur les résultats et la promotion de l'apprentissage organisationnel. Il veille à ce que les politiques et les programmes soient avisés, que la main-d'œuvre (les gens) soit efficace et respectueuse, que les services soient axés sur les citoyens et que les cadres de gestion du risque, de gérance et de reddition de comptes soient bien élaborés.

Sommaire du portefeuille				Crédits (en milliers de dollars)	
				Budget principal	Différence
				des dépenses 2004-2005	des dépenses 2003-2004
Affaires indiennes et du Nord canadien					
1	Dépenses de fonctionnement	537 665	463 129	74 536	
5	Dépenses en capital	17 302	12 919	4 383	
10	Subventions et contributions	4 970 146	4 577 193	392 953	
15	Paiements à la Société canadienne des postes	27 600	15 600	12 000	
(L)	Ministre des Affaires indiennes et du Nord canadien –	70	67	3	
(L)	Comité chargé des cas d'invalidité dus au mercure dans les	15	15	.....
(L)	Obligations relatives aux garanties de prêts accordés aux				
(L)	Indiens pour le logement et le développement				
(L)	économique	2 000	2 000	.....
(L)	Rentes versées aux Indiens – Paiements en vertu de traités	1 400	1 400	.....
(L)	Subventions aux organismes autochtones identifiés pour				
(L)	recevoir des paiements à l'égard des revendications en				
(L)	vertu des lois sur le règlement des revendications				
(L)	territoriales globales	148 558	141 606	6 952	
(L)	Paiements d'indemnités aux bénéficiaires des				
(L)	revendications territoriales globales pour des redevances	1 472	1 471	1	
(L)	Contributions aux régimes d'avantages sociaux des				
	employés	54 535	46 564	7 971	
	Total du budgetaire	5 760 763	5 261 964	498 799	
L20	Prêts à des revendicateurs autochtones	38 103	29 903	8 200	
L25	Prêts aux Premières nations de la Colombie-Britannique				
	pour les aider à participer aux processus de la				
	Commission des traités de la Colombie-Britannique	35 500	47 500	(12 000)	
	Total du non-budgetaire	73 603	77 403	(3 800)	
Total du Ministère				5 834 366	494 999
Commission canadienne des affaires polaires					
30	Dépenses du Programme	899	894	5	
(L)	Contributions aux régimes d'avantages sociaux des				
	employés	74	69	5	
Total de l'organisme				973	963
				10	

3 Affaires indiennes et du Nord canadien

Ministère 3-3
Commission canadienne des affaires polaires 3-9

Objets

Mettre en application les responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationales; à la demande des gouvernements canadiens et américains, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des secteurs d'activité

Opération et administration du bureau de la section canadienne
Commisaires et personnel; dépenses relatives aux études, enquêtes et relevés conjoints assumés par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité des eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes et des relevés.

Opération et administration du bureau régional des Grands Lacs

Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les ententes à frais partagés conclues avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme ventilé par secteur d'activité

(en milliers de dollars)		Budget principal des dépenses 2004-2005		Budget principal des dépenses 2003-2004	
		Budgétaire	Fonctionnement	des dépenses	principal
Total		Total		Total	
Opération et administration du bureau de la section canadienne	5 742	5 742		5 742	3 260
Opération et administration du bureau régional des Grands Lacs	2 242	2 242		2 242	2 222
	7 984	7 984		7 984	5 482

Affaires étrangères et Commerce international (Affaires étrangères) Centre de recherches pour le développement international

Compléments de programmes
Sous ce titre s'inscrit la prestation de services directement liés à l'exécution du programme de recherche pour le développement au CRDI, y compris l'évaluation de programmes, la diffusion des résultats et les services de gestion et d'information de la recherche.

Gestion de programmes
Direction stratégique et soutien au cadre de programmation et au programme des travaux du CRDI.

Services administratifs

Administration des bureaux régionaux
Le CRDI possède des bureaux régionaux à l'étranger qui ont pour rôle de faire valoir les connaissances spéciales des pays en développement ainsi que l'état de la recherche et du développement de ces pays. Les bureaux régionaux sont situés en Egypte, en Inde, au Kenya, au Sénégal, à Singapour et en Uruguay.

Administration
Les activités et les services institutionnels comprennent le Conseil des gouverneurs, le siège social et l'élaboration de politiques et d'autres services administratifs associés à l'exécution des programmes du CRDI.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Programmes de recherche pour le développement			
Programmes du Centre	90 329	75 660	
Institut pour la connectivité dans les Amériques	3 000	6 000	
Soutien de la recherche pour le développement	93 329	81 660	
Soutien technique	13 662	11 968	
Compléments de programmes	4 940	4 937	
Gestion de programmes	4 738	5 064	
Services administratifs	23 340	21 969	
Administration des bureaux régionaux	5 302	5 199	
Administration	20 425	19 475	
Total	142 396	128 303	
Moins :			
Fonds pour les activités d'expansion des ressources	16 170	24 018	
Credit partiellement supplémentaire – reçu en mars 1994	1 050	454	
Revenus de placements	1 535	600	
Autres revenus	18 755	1 527	
Utilisation du surplus opérationnel	4 555	26 599	
Total des besoins budgétaires	23 310	27 362	100 941

Objectifs

Selon la définition de la loi promulguée par le Parlement, le Centre de recherches pour le développement international (CRDI) a pour objectifs d'entreprendre, d'encourager, de soutenir et de poursuivre des recherches sur les problèmes des régions du monde en voie de développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions. Dans le cadre de la réalisation de ces objectifs, il :

- s'assure les services des scientifiques et de techniciens des sciences naturelles et sociales du Canada et de l'étranger;
- aide les régions en voie de développement à se livrer à la recherche scientifique, à acquérir les techniques innovatrices et à établir les institutions requises pour résoudre leurs problèmes;
- encourage en général la coordination de la recherche pour le développement international;
- promouvoit la coopération en matière de recherche portant sur les problèmes du développement entre les régions développées et les régions en voie de développement, à leur avantage réciproque.

Dans l'ensemble, le CRDI vise à aider les pays en développement à utiliser la science et les connaissances en vue de solutionner concrètement et à long terme les problèmes d'ordre social, économique et environnemental auxquels ils doivent faire face.

Description du financement par voie de crédits

Programmes de recherche pour le développement

Programme du Centre

Le programme du CRDI s'articule autour de trois domaines principaux :

- Équité sociale et économique;
- Gestion de l'environnement et des ressources naturelles;
- Technologies de l'information et de la communication au service du développement.

Le programme est adapté aux besoins de quatre régions du monde : l'Asie, l'Afrique subsaharienne, le Moyen-Orient et l'Afrique du Nord, l'Amérique latine et les Caraïbes. L'aide est orientée vers la mise en place de capacités de recherche autochtones à l'appui des politiques et des technologies dont les pays en développement ont besoin pour édifier des sociétés plus saines, équitables et prospères.

Le Centre privilégie une approche pluridisciplinaire et participative, attentive aux questions de genre, afin de favoriser la création et l'utilisation des ressources du savoir en faveur d'un développement durable et équitable.

La recherche pour le développement inclut des activités d'expansion des ressources dans lesquelles des activités de recherche sont gérées et administrées par le CRDI au nom d'autres organisations sous la forme, pour la plupart, de projets de recherche conjoints.

Institut pour la connectivité dans les Amériques

Faisant partie du programme du Centre, l'Institut pour la connectivité dans les Amériques aux objectifs communs des dirigeants de l'hémisphère énoncés lors du Sommet des Amériques 2001. L'Institut appuiera des programmes s'inscrivant dans le cadre des trois thèmes du Sommet, soit le renforcement de la démocratie, la création de la prospérité et la réalisation du potentiel humain, par le biais des technologies de l'information et de la communication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en plus axée sur le savoir.

Soutien de la recherche pour le développement

Soutien technique

Le personnel de soutien technique aide à l'élaboration de nouveaux projets, assure le suivi des projets de recherche et prête une assistance scientifique spécialisée aux bénéficiaires en assurant l'orientation sur le plan méthodologique et favorisant la création et le maintien de réseaux ainsi que la synthèse des résultats pour un vaste éventail d'activités.

Paielements de transfert		(dollars)
Budget principal	des dépenses	Budget principal des dépenses
	2004-2005	2003-2004
<i>Partenariat canadien</i>		
Contributions à des institutions, organisations et organismes canadiens,		
internationaux et de pays en développement, à des gouvernements de		
pays en développement et à leurs institutions, organisations et organismes, à des		
gouvernements provinciaux et municipaux et à leurs institutions, organisations		
et organisations, à l'appui de programmes de coopération et de sensibilisation au		
développement, ainsi qu'à des organisations non gouvernementales		
internationales, à l'appui de programmes d'aide au développement, de projets et		
d'activités		
Encouragements à des entreprises privées, des investisseurs, des institutions et des		
organismes canadiens, internationaux et de pays en développement, ainsi qu'à		
des gouvernements, à l'appui de programmes, de projets et d'activités de		
<i>Communications</i>		
Contributions à l'appui du programme d'information sur le développement versées		
aux organisations canadiennes ou internationales de communication, à d'autres		
ministères fédéraux ou aux administrations provinciales ou municipales, à des		
radiodiffuseurs et des producteurs et aux gouvernements, institutions,		
organisations, organismes et personnes d'autres pays donateurs en vue de la		
production et la diffusion d'information sur le développement et de matériel		
éducatif et de la réalisation d'activités connexes		
95 908 000	57 060 000	111 102 000
111 102 000	57 322 000	
<i>Total des contributions</i>		
1 294 946 000	996 802 000	
<i>Autres paiements de transfert</i>		
<i>Programmes multilatéraux</i>		
(L) Encaissement de billets délivrés aux fonds d'aide des institutions financières		
internationales conformément à la Loi sur l'aide au développement international		
<i>(institutions financières)</i>		
221 285 000	248 540 000	
221 285 000	248 540 000	
2 432 163 000	1 872 517 000	
Total		

Paiements de transfert		(dollars)
Budget principal		des dépenses
Budget principal		2004-2005
Budget principal		des dépenses
Budget principal		2003-2004
Subventions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements, à des gouvernements provinciaux et à leurs institutions, organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales d'activités		
Aide au développement pour l'éducation et la formation des particuliers		
99 772 000	8 005 000	77 788 000
Politiques		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales		
11 488 000	915 932 000	7 500 000
Total des subventions		
Contributions		
Programmes géographiques		
Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs institutions, organisations et organismes canadiens, internationaux, régionaux et d'autres pays donateurs, à tous les ordres de gouvernements provinciaux, à leurs institutions, organisations, programmes et d'activités d'aide au développement visant des pays ou des régions donnés ainsi qu'à des personnes en mesure de réaliser des activités d'aide ou qui s'occupent activement de dossiers de développement		
972 435 000	632 078 000	99 186 000
Pays en transition		
Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique		
95 676 000	99 186 000	99 186 000
Programmes multilatéraux		
Aide au développement à l'appui des activités, des programmes, des projets d'institutions et d'organisations de développement international, et aide au développement des institutions financières internationales		
165 000	100 000	100 000
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, d'entreprises privées et de citoyens canadiens, du Centre de recherches pour le développement international, des pays en développement, ainsi que d'institutions, d'organismes et de personnes de ces pays au profit de bénéficiaires dans des pays en développement		
67 769 000	90 981 000	1 300 000
Contribution à la Banque interaméricaine de développement		
1 200 000	1 300 000	1 300 000
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations de programmes, de projets, d'activités et d'appels		
100 000	100 000	100 000

Paiements de transfert (dollars)		Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004
Subventions			
<i>Pays en transition</i>			
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales			
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales			
Projets, d'activités et d'appels			
<i>Programmes géographiques</i>			
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales			
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que des institutions, organisations, et organismes de ces pays au profit de bénéficiaires dans des pays en développement			
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales			
Projets, d'activités et d'appels			
<i>Programmes multilatéraux</i>			
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales			
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que des institutions, organisations, et organismes de ces pays au profit de bénéficiaires dans des pays en développement			
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales			
Projets, d'activités et d'appels			
<i>Partenariat canadien</i>			
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales			

Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les façonneurs de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en matière de communications.

Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec les particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la contribution que les Canadiens apportent dans les pays en développement.

Services généraux

Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Direction générale des ressources humaines et services corporatifs, la Direction générale de l'information et de la technologie, la Direction générale des services juridiques et la Direction générale de l'examen du rendement. Leur coût est imputé à un mécanisme d'exécution.

Programme ventilé par secteur d'activité

(en milliers de dollars)					
Budget	principal	des dépenses 2003-2004	Budget principal des dépenses 2004-2005		
			Non-budgétaire	Total	Total
Fonction-	nemen-	t	Prêts,	dotations	et avances
Programmes géographiques	68 713	1 333 535	1 402 248	1 402 248	849 060
Pays en transition	10 076	101 676	111 752	111 752	112 453
Programmes multilatéraux	8 944	719 486	728 430	735 361	743 491
Partenariat canadien	17 899	261 345	279 244	279 244	275 824
Politiques	17 037	11 488	28 525	28 525	29 314
Communications	8 005	4 633	12 638	12 638	12 041
Services généraux	92 144	...	92 144	92 144	70 640
222 818	2 432 163	2 654 981	6 931	2 661 912	2 092 823

La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

Partenariat canadien

Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, le Programme est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur bénévole, la Coopération industrielle et les Bourses. Le Programme de coopération industrielle (PCI) encourage les initiatives de développement du secteur privé et favorise la croissance économique dans les pays en développement en appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur bénévole est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les ONG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transfert de technologie et le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques régissant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

Politiques

La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit à la Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APD.

À l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple, de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

Communications

Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications aide la Ministre, le Président et les directions générales de l'ACDI à s'acquitter de leurs responsabilités à ce niveau. Elle fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des documents imprimés et audiovisuels.

Objets

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et d'accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des secteurs d'activité

Programmes géographiques

Les programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements des pays en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ la moitié du budget de l'aide internationale.

Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des contrats et des accords de contribution nécessaires à leur exécution, va de millions de dollars à des dizaines de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les fournisseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien.

Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de l'Asie et des Amériques, se chargent de planifier et de fournir l'aide bilatérale canadienne aux pays admissibles. Les programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

Pays en transition

Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une part de l'aide fournie au moyen de ce programme relève de l'APD. Le programme permet de transférer des connaissances et des compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, et aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les organisations non gouvernementales (ONG), les milieux universitaires, les communautés ethniques et tous les ordres de gouvernement au Canada. Ces partenaires servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

Programmes multilatéraux

Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Asie, l'Amérique latine et les Caraïbes. La plus grande partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est acheminée par l'intermédiaire des programmes multilatéraux.

L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organismes donateurs, elle fournit un financement de base à des organisations et institutions multilatérales œuvrant dans ces secteurs. Elle cherche également à influencer sur les pratiques et politiques de ces organisations afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement.

Païements de transfert		(dollars)
Budget principal		Budget principal
des dépenses		des dépenses
2004-2005		2003-2004
Postes non requis		
Soutien à l'Association des produits forestiers du Canada	.....	3 000 000
Subventions en vertu du Programme de développement des marchés d'exportation	.....	2 000 000
Programme de science et technologie Horizon le monde	.....	390 000
Contributions en vertu du Programme de développement des marchés d'exportation	.....	9 520 000
d'exportation-investissement	.....	4 800 000
Total des postes non requis		19 710 000
Total		434 344 709
		492 440 579

Paielements de transfert

(dollars)

Budget principal	des dépenses	Budget principal	des dépenses
2003-2004	2004-2005	2003-2004	2004-2005
542 000	542 000	542 000	542 000
70 000	71 000	70 000	71 000
30 000	30 000	30 000	30 000
14 965 000	12 096 000	14 965 000	12 096 000
68 383 000	75 230 000	68 383 000	75 230 000
17 439 000	16 513 000	17 439 000	16 513 000
103 508 000	110 622 000	103 508 000	110 622 000
7 525 000	8 140 000	7 525 000	8 140 000
3 266 000	2 842 000	3 266 000	2 842 000
18 780 000	17 631 000	18 780 000	17 631 000
635 000	568 000	635 000	568 000
3 809 000	3 691 000	3 809 000	3 691 000
600 000	600 000	600 000	600 000
993 000	993 000	993 000	993 000
5 283 000	4 725 000	5 283 000	4 725 000
1 227 000	1 245 000	1 227 000	1 245 000
14 337 000	12 822 000	14 337 000	12 822 000
1 210 000	958 000	1 210 000	958 000
31 000	49 000	31 000	49 000
16 000	16 000	16 000	16 000
1 981 000	1 981 000	1 981 000	1 981 000
5 952 000	5 854 700	5 952 000	5 854 700
6 500 000	6 500 000	6 500 000	6 500 000
1 700 000	1 700 000	1 700 000	1 700 000
47 056 000	47 056 000	47 056 000	47 056 000
1 500 000	1 500 000	1 500 000	1 500 000
600 000	1 400 000	600 000	1 400 000
1 828 000	1 828 000	1 828 000	1 828 000
120 000	5 932 000	120 000	5 932 000
20 000	200 000	20 000	200 000
10 069 000	10 055 000	10 069 000	10 055 000
80 000	80 000	80 000	80 000
5 400 000	5 400 000	5 400 000	5 400 000
380 232 000	454 266 700	380 232 000	454 266 700
Total des contributions			
Activités de la francophonie internationale			
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la			
jeunesse et des sports des pays d'expression française (30 939 895 CFA)			
Fonds des Nations Unies pour les populations autochtones			
Organisation des Nations Unies pour l'éducation, la science et la culture			
(8 704 700 \$US)			
Organisation des Nations Unies (54 137 811 \$US)			
Organisation mondiale de la santé (11 883 454 \$US)			
Opérations de maintien de la paix des Nations Unies (79 606 932 \$US)			
Projets et activités de développement découlant des sommets de la Francophonie			
Organisation pour l'interdiction des armes chimiques (1 892 625 euros)			
Organisation pour la sécurité et la coopération en Europe (11 741 560 euros)			
Non-prolifération des armes nucléaires, contrôle des armements et désarmement			
(408 474 \$US)			
Organisation du Traité d'interdiction complète des essais nucléaires			
(2 655 860 \$US)			
Soutien des intérêts du Canada à l'étranger			
Appui à la consultation, à la recherche et à l'information sur la politique étrangère			
Institut interaméricain de coopération pour l'agriculture (3 400 073 \$US)			
Commission du parc international Roosevelt de Campobello (896 000 \$US)			
Organisation des États américains (9 227 100 \$US)			
Conseil de mise en œuvre de l'accord de paix (638 200 euros)			
Cour permanente d'arbitrage (32 920 euros)			
Commission internationale d'établissement des faits (10 711 euros)			
Contributions pour les mesures visant l'Asie-Pacifique			
Programme de stages internationaux pour les jeunes			
Programme de consolidation de la paix et de sécurité humaine			
Violet nordique de la politique étrangère du Canada			
Contributions pour des initiatives liées à la destruction, à l'élimination ou à la			
sécurisation d'armes de destruction massive			
Programme des Nations Unies pour le contrôle international des drogues			
Commission interaméricaine de lutte contre l'abus des drogues			
Cour pénale internationale			
Fonds canadien sur les mines antipersonnel			
Fondation canadienne pour les Amériques			
Société royale du Commonwealth du Canada			
Agence internationale de l'énergie atomique (7 236 000 \$US)			
Aide aux Canadiens à l'étranger (services consulaires)			
Service social international Canada			
Diplomatie ouverte			
Contribution pour la Maison des étudiants canadiens			

Paiements de transfert

(dollars)

Budget principal	des dépenses 2004-2005	des dépenses 2003-2004	Subventions	Coopération et sécurité internationales	Contributions	Coopération et sécurité internationales
			60 000		60 000	Fonds volontaire des Nations Unies pour les victimes de la torture et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouvernement en conseil
			8 952 779		4 873 100	Subvention au Centre international des droits de la personne et du développement démocratique
			4 873 100		14 200 000	Subventions dans le domaine des relations culturelles
			9 814 000		20 000	Office du baccalaureat international
			4 000		20 000	Services ministériels
			20 000		250 000	Association de la communauté du service extérieur
			250 000		38 173 879	(L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique
			34 402 709			Total des subventions
						Contributions
			35 000		35 000	Organisations internationales de produits de base (22 995 euros)
			32 000		393 000	Organisation mondiale des douanes (261 943 euros)
			390 000		889 000	Agence internationale de l'énergie (591 721 euros)
			927 000		6 094 000	Organisation mondiale du commerce (6 164 062 francs suisses)
			6 149 000		10 549 000	Organisation de coopération et de développement économiques (7 025 487 euros)
			10 508 000		227 000	Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (151 055 euros)
			148 000		438 000	Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (291 896 euros)
			414 000		451 000	Organisation mondiale de la propriété intellectuelle (455 790 francs suisses)
			502 000		485 000	Secrétariat de coopération économique avec l'Asie-Pacifique (348 900 \$US)
			542 000		60 000	Entente de Wassenaar (39 864 euros)
			58 000		4 240 000	Contributions au Bureau canadien du mécanisme pour un développement propre et de l'application conjointe
			3 870 000		925 000	Fonds volontaire des Nations Unies pour l'environnement
			925 000		2 488 000	Accords environnementaux internationaux
			1 788 000		628 000	Secrétariat permanent de la Convention des Nations Unies sur la diversité biologique
			1 256 000		11 776 000	Agence intergouvernementale de la Francophonie (7 842 339 euros)
			11 696 000		1 413 000	Fondation du Commonwealth (640 307 livres sterling)
			1 485 000		5 125 000	Secrétariat du Commonwealth (2 322 666 livres sterling)
			5 415 000		1 552 000	Programme du Commonwealth pour la jeunesse (703 536 livres sterling)
			1 747 000		15 573 000	Organisation pour l'alimentation et l'agriculture (1 120 680 \$US)
			13 599 000		2 035 000	Organisation de l'aviation civile internationale (1 464 527 \$US)
			1 758 000		10 192 000	Organisation internationale du travail (7 334 822 \$US)
			8 919 000		447 000	Organisation maritime internationale (202 600 livres sterling)
			430 000		17 706 000	Organisation du Traité de l'Atlantique Nord – Administration civile
			14 409 000		1 655 000	Organisation du Traité de l'Atlantique Nord – Programmes scientifiques
			2 094 000			(1 102 100 euros)

(en milliers de dollars)

[illegible]

*Ce secteur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionnera selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

Profit de fonctionnement prévu	9 486
(en milliers de dollars)	

Moins :
Éléments hors caisse compris dans le calcul du profit de fonctionnement
Dépenses en argent non comprises dans le calcul du profit de fonctionnement :
Nouvelles acquisitions d'immobilisations
Changement dans le fonds de roulement

Total des prévisions – excédents nets de trésorerie

Pour de plus amples renseignements sur le Fonds renouvelable du Bureau des passeports, se reporter au rapport sur les plans et les priorités du Ministère.

Affaires étrangères et Commerce international (Affaires étrangères)

Ministère

Objectifs

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

Description des secteurs d'activité

Coopération et sécurité internationales
 Instaurer un régime international pacifique, fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

Aide aux Canadiens à l'étranger (services consulaires)
 Répondre aux besoins d'aide officielle des Canadiens voyageant ou habitant à l'étranger.

Diplomatie ouverte

Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique internationale soit favorable aux intérêts politiques et économiques du Canada et aux valeurs canadiennes.

Services ministériels

Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services aux ministères partenaires

Permettre aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services de passeports

Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de 4 000 000 \$ au titre du Fonds renouvelable du Bureau des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004	11 994
Moins :	
Budget principal des dépenses de 2004-2005 – excédents nets de trésorerie	.....
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2005	11 994

Sommaire du portefeuille			
Crédits (en milliers de dollars)			
Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence	
Commission mixte internationale	7 340	4 930	2 410
	40		
	Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	552	92
Total de l'organisme	7 984	5 482	2 502

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal des dépenses 2004-2005	Budget principal des dépenses 2003-2004	Différence
Affaires étrangères et Commerce international (Affaires étrangères)			
Ministère étrangers)			
1	1 005 537	1 065 239	(59 702)
5	123 814	138 623	(14 809)
10	492 191	434 095	58 096
(L)	Ministère des Affaires étrangères – Traitement et allocation pour automobile	70	67
(L)	Palements en vertu de la <i>Loi sur la pension spéciale du service diplomatique</i>	250	250
(L)	Contributions aux régimes d'avantages sociaux des employés	106 372	108 298
(L)	Fonds renouvelable du Bureau des passeports	.....	(5 295)
–	Postes non requis	67	(67)
	Ministère du Commerce international – Traitement et allocation pour automobile	.....	(13 110)
Total du Ministère			
	1 728 234	1 741 344	(13 110)
Agence canadienne de développement international			
15	200 289	191 243	9 046
20	2 210 878	1 623 977	586 901
(L)	Ministère de la Coopération internationale – Traitement et allocation pour automobile	70	67
(L)	Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la <i>Loi sur l'aide au développement international</i> (<i>institutions financières</i>)	221 285	248 540
(L)	Contributions aux régimes d'avantages sociaux des employés	22 459	19 456
	Total du budgetaire	2 654 981	2 083 283
L25	Délivrance et paiement de billets aux fonds d'institutions financières internationales	.....	.....
L30	Paiement de billets aux institutions financières internationales – Souscriptions au capital	3 865	4 440
(L)	Palements aux institutions financières internationales – Souscriptions au capital	3 066	5 100
	Total du non-budgetaire	6 931	9 540
	Total de l'organisme	2 661 912	2 092 823
Centre de recherches pour le développement international			
35	119 086	100 941	18 145
	Versements au Centre de recherches pour le développement international	119 086	100 941
	Total de l'organisme	119 086	18 145

2 Affaires étrangères et Commerce international (Affaires étrangères)

Ministère 2-4
Agence canadienne de développement international 2-9
Centre de recherches pour le développement international 2-15
Commission mixte internationale 2-17

On a éliminé de la description du secteur d'activité, « Services ministériels », la mention des Services de la correspondance de la haute direction.

Conseil privé – Agence de gestion des ressources humaines de la fonction publique du Canada – Ce nouvel organisme compte un secteur d'activité : « Agence de gestion des ressources humaines de la fonction publique du Canada ».

Travaux publics et Services gouvernementaux – Bureau du Canada sur le règlement des questions des pensionnats autochtones – La description du secteur d'activité a été modifiée pour apporter des précisions.

Solliciteur général (Sécurité publique et Protection civile) – Agence des services frontaliers du Canada – Ce nouvel organisme compte un secteur d'activité : « Opérations frontalières ».

Solliciteur général (Sécurité publique et Protection civile) – Centre canadien des armes à feu – Ce nouvel organisme compte un secteur d'activité : « Administration du Programme canadien de contrôle des armes à feu ».

Transports – Société canadienne d'hypothèques et de logement – La description française du financement par voie de crédits (troisième paragraphe) a été modifiée pour être plus fidèle au texte anglais.

Affaires étrangères et Commerce international – *Agence canadienne de développement international* – La description du secteur d'activité « Services généraux » a été modifiée pour mentionner la Direction générale des services juridiques.

Affaires étrangères et Commerce international – *Secrétariat de l'ALÉNA, section canadienne* – La description de l'objectif et du secteur d'activité a été modifiée pour mentionner l'Accord de libre-échange Canada-Costa Rica.

Ressources humaines et Développement des compétences – *ministère* – Ce nouvel organisme comprend sept secteurs d'activité : prestations d'assurance-emploi; programmes d'emploi; compétences professionnelles; apprentissage, travail; sans-abri; soutien aux politiques, aux programmes et à la prestation des services.

Développement des ressources humaines (Développement social) – Cet organisme a fait l'objet d'une restructuration majeure. Par conséquent, l'objectif a été modifié et six secteurs d'activité ont été remplacés par cinq nouveaux secteurs d'activité : politique du développement social, programmes de la sécurité du revenu, partenariats sociaux; prestation de services et versement de prestations et services ministériels.

Affaires indiennes et du Nord canadien – *ministère* – Ce ministère a regroupé trois programmes en un seul programme. Par conséquent, des modifications ont été apportées à l'objectif et le ministère compte maintenant trois nouveaux secteurs d'activité et de nouvelles descriptions des secteurs d'activité.

Commerce international – *ministère* – Ce nouvel organisme comprend quatre secteurs d'activité : promotion du commerce international; politique commerciale; promotion des investissements et services ministériels.

Parlement – *Chambre des communes* – Des modifications mineures ont été apportées à la description des secteurs d'activité.

Conseil privé – *ministère* – On a éliminé de la description du secteur d'activité, « Cabinets des ministres », la phrase suivante : « Le Cabinet du vice-premier ministre, qui assume des fonctions particulières désignées par le Premier ministre, y compris celles d'agir comme Premier ministre en l'absence de ce dernier ».

La description du secteur d'activité, « Bureau du Conseil privé » a été modifiée pour éliminer la mention de la Direction de sous-greffier et conseiller juridique et le Secrétariat des priorités de gestion. On y fait aussi mention de la Direction de l'appareil gouvernemental et on a modifié l'appellation Secrétariat du personnel supérieur pour le rebaptiser Secrétariat du personnel supérieur et des projets spéciaux.

Transports – Société canadienne d’hypothèques et de logement – Crédit 45 – Les termes « du Canada » ont été ajoutés au libellé du crédit « ... en conformité avec le pouvoir de toute loi du Parlement du Canada... ».

Secrétariat du Conseil du Trésor – Le crédit 2 a été supprimé et le libellé du crédit 1, « Dépenses de fonctionnement », a été modifié pour se lire maintenant comme suit : « Dépenses de programme ».

Anciens combattants – Un nouveau crédit pour dépenses en capital est ajouté au Programme des anciens combattants puisque ses dépenses en capital dépassent le crédit de 5 millions de dollars. Le poste législatif « Crédits de réadaptation en vertu de l’article 8 et les remboursements, en vertu de l’article 15 de la Loi sur les indemnités de service de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants (S.R.C., 1970, ch. W-4) » a été divisé en deux postes législatifs.

Diversification de l’économie de l’Ouest canadien – Un nouveau poste législatif a été ajouté « Ministre de la Diversification de l’économie de l’Ouest canadien – Traitement et allocation pour automobile ».

Modifications à la présentation (structure du programme, objectifs, description des secteurs d’activité) :

Agence des douanes et du revenu du Canada – ministre – L’objectif a été modifié pour éliminer la référence aux services frontaliers et à l’application des dispositions législatives régissant le commerce international et les voyageurs. Les services des douanes ont été transférés à l’Agence des services frontaliers du Canada.

Patrimoine canadien – Société Radio-Canada – La référence à Radio-Canada International a été supprimée du secteur d’activité, « Recettes », et a été ajoutée au secteur d’activité, « Coûts des services de télévision et de radio ».

Patrimoine canadien – Musée canadien de la nature – La description du financement par voie de crédits et le tableau sommaire du financement par voie de crédits ont été modifiés pour mentionner les « Rénovations de l’Edifice commémoratif Victoria ».

Patrimoine canadien – Musée des beaux-arts du Canada – La description du secteur d’activité « Rayonnement » a été modifiée.

Patrimoine canadien – Musée national des sciences et de la technologie – La description du financement par voie de crédits et le sommaire du financement par voie de crédits ont été modifiés pour inclure le « Musée de l’agriculture du Canada » comme musée affilié du Musée national des sciences et de la technologie.

Finances – ministre – Les objectifs et la description des secteurs d’activité du Programme fédéral de transferts aux provinces ont été modifiés pour diviser le Transfert canadien en matière de santé et de programmes sociaux en deux entités distinctes, soit le Transfert canadien en matière de santé et le Transfert canadien en matière de programmes sociaux.

Finances – Centre d’analyse des opérations et déclarations financières du Canada – L’objectif, le titre du secteur d’activité et la description ont été modifiés conformément la Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes en déterminant et mentionnant les secteurs qui comprennent maintenant les activités terroristes.

Affaires étrangères et Commerce international – ministre – Le secteur d’activité « Prestation de services aux autres ministères » a été rebaptisé « Services aux ministères partenaires ». Les secteurs d’activité « Promotion du commerce international » et « Politique commerciale et économique » ont été éliminés à la suite du transfert des responsabilités au Commerce international.

Environnement – ministre – À cause de la restructuration, deux nouveaux crédits ont été ajoutés : « Paiements à la Société du Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital » et « Paiements à la Société du Vieux-Port de Montréal Inc. » pour les dépenses de fonctionnement et les dépenses en capital ».

Finances – ministre – Le poste législatif « Transfert canadien en matière de santé et de programmes sociaux » est divisé en deux postes législatifs : Transfert canadien en matière de santé et Transfert canadien en matière de programmes sociaux.

Finances – Bureau du surintendant des institutions financières (L.R. 1985, chap. 18 (3^e suppl.)) ».

Finances – Bureau du surintendant des institutions financières (L.R. 1985, chap. 18 (3^e suppl.)) ».

Finances – ministre – Au crédit 1, on a éliminé la référence aux Centres canadiens des affaires, aux foires et missions commerciales et autres services de développement du commerce international et aux services de développement des investissements à la suite du transfert de responsabilités au Commerce international. De plus, le crédit 1 fait maintenant mention de la prestation de services communs entre le ministère des Affaires étrangères et du Commerce international et le ministère du Commerce international.

Ressources humaines et Développement des compétences – ministre – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Subventions et contributions », et quinze postes législatifs.

Développement des ressources humaines (Développement social) – Treize postes législatifs ont été transférés de Développement des ressources humaines (Développement social) à Ressources humaines et Développement des compétences.

Affaires indiennes et du Nord canadien – ministre – Ce ministère a regroupé trois programmes en un programme et il compte maintenant quatre crédits budgétaires, deux crédits non budgétaires et sept crédits législatifs (tous budgétaires).

Industrie – ministre – Un nouveau crédit pour dépenses en capital est ajouté puisque les dépenses en capital du ministère dépassent le crédit de 5 millions de dollars.

Commerce international – ministre – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Subventions et contributions », et deux postes législatifs, « Traitement du ministre et allocation pour automobile » et « Contributions aux régimes d'avantages sociaux des employés ».

Conseil privé – ministre – Un nouveau crédit, « Subventions et contributions » (Crédit 5), est ajouté puisque le total des subventions et des contributions dépasse maintenant le crédit de 5 millions de dollars. Par conséquent, le crédit, « Dépenses du programme » (Crédit 1) a été modifié pour inclure les dépenses de fonctionnement.

Conseil privé – Agence de gestion des ressources humaines de la fonction publique du Canada – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

Solliciteur général (Sécurité publique et Protection civile) – Agence des services frontaliers du Canada – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

Solliciteur général (Sécurité publique et Protection civile) – Centre canadien des armes à feu – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

De plus, les pouvoirs et les fonctions confiés au ministre de la Citoyenneté et de l'Immigration prévus au paragraphe 77(1) de la Loi sur l'immigration et la protection des réfugiés sont transférés au Solliciteur général du Canada (portant le titre de vice-premier ministre et ministre de la Sécurité publique et de la Protection civile).

Conformément au décret C.P. 2003-2064, transféré de l'Agence des douanes et du revenu du Canada à l'Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs suivants : Direction générale des douanes, Direction des opérations, Direction des enquêtes, Direction générale des programmes d'observation; Direction des appels des douanes, Direction générale des appels; et secteur dans chaque division régionale de l'Agence qui est responsable du programme des douanes, à l'exclusion de celui chargé de la perception.

Conformément au décret C.P. 2003-2065, transfert à l'Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs de la Direction générale des opérations de l'Agence canadienne d'inspection des aliments qui assurent des services d'inspection de première ligne des voyageurs et des produits importés dans les aéroports et aux autres postes frontaliers canadiens, à l'exclusion des centres de service à l'importation.

Conformément au décret C.P. 2003-2090, transfert de Pêches et Océans Canada au *ministère des Transports* de la Direction générale des programmes maritimes chargés de l'établissement des politiques et des mesures relatives à la sécurité des embarcations de plaisance, aux services à la navigation maritime, à la pollution (prévention et intervention) et aux eaux navigables.

Conformément au décret 2004-498, en vigueur le 1^{er} avril 2004, transfert de Communication Canada au Bureau du Conseil privé de la responsabilité à l'égard des secteurs suivants : Direction générale des opérations régionales (à l'exception du secteur des liaisons extérieures); Gestion de l'analyse et de l'information qui faisait partie de la Direction générale de la recherche; Services d'information qui faisait partie de la Direction générale des services de communication (à l'exception du suivi électronique des médias) et Groupe de conseil en communication qui faisait partie de la Direction des Communications.

Communications.

Conformément au décret 2004-99, en vigueur le 1^{er} avril 2004, transfert du ministère des Travaux publics et Services gouvernementaux Canada au ministère du Patrimoine canadien des pouvoirs et des fonctions relatifs à tout accord de subvention avec le Conseil de l'unité canadienne, dont celui qui est entré en vigueur depuis le 30 juin 2003.

Conformément au décret 2004-99, en vigueur le 1^{er} avril 2004, intégration de Communications Canada au ministère des Travaux publics et Services gouvernementaux Canada.

Modifications concernant les autorisations (crédits/postes législatifs) :

Agence de promotion économique du Canada atlantique – *ministère* – Un nouveau poste législatif a été ajouté : « Ministère de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile »

Agriculture et Agroalimentaire – ministre – Trois nouveaux postes législatifs sont ajoutés : « Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture » ; « Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes provinciaux » et « Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB) ».

transfert de fonds à l'Agence des services frontaliers du Canada.

Conformément au décret du C.P. 2003-2050, transfert de la responsabilité du ministère de l'Industrie au ministère du Commerce international à l'égard des secteurs suivants : Partenaires pour l'investissement au Canada, la Direction d'intégration du commerce, le Centre des occasions d'affaires internationales, de la Direction générale des secteurs de l'industrie, les centres régionaux de commerce international de la Direction générale des opérations; les secteurs de la Division de la politique du commerce industriel et les secteurs de l'investissement de la Division des investissements internationaux et de la politique des services, qui relèvent de la Direction générale de la politique du commerce et d'investissement internationaux, à l'exception des secteurs s'occupant de l'application de la Loi sur l'investissement au Canada.

Conformément au décret du C.P. 2003-2071, le Secrétariat de la mise en œuvre de la modernisation de la gestion des ressources humaines du Bureau de gestion des ressources humaines du Secrétariat du Conseil du Trésor du Canada sera ajouté à l'annexe I.1 de la Loi sur la gestion des finances publiques, sous le nom d'*Agence de gestion des ressources humaines de la fonction publique du Canada*.

Conformément au décret du C.P. 2003-2072, transfert de la responsabilité de l'Agence de gestion des ressources humaines de la fonction publique du Canada de la présidente du Conseil du Trésor au président du Conseil privé de la Reine pour le Canada.

Conformément au décret C.P. 2003-2074, transfert du Secrétariat du Conseil du Trésor du Canada à l'Agence de gestion des ressources humaines de la fonction publique du Canada de la responsabilité à l'égard des secteurs suivants : Bureau de la gestion des ressources humaines (sauf la Division des relations de travail et des activités de rémunération, la Division de la gestion du risque (Ressources humaines), la Division des pensions et des avantages sociaux et la Division de la planification de la rémunération); Direction des langues officielles; Bureau des valeurs et de l'éthique et Bureau de l'intégrité de la fonction publique.

Conformément au décret C.P. 2003-2089, transfert au *ministère des Travaux publics et Services gouvernementaux Canada* de la responsabilité associée à la Direction du dirigeant principal de l'information du Secrétariat du Conseil du Trésor du Canada (Analyse du Gouvernement en direct; Portails et regroupement; Bureau du secrétaire adjoint du Gouvernement en direct; Amélioration de la prestation des services; Voie de communication protégée; Engagement des clients; Projet de la Voie de communication protégée; Bureau de la gestion; Gestion du changement; et Communications et relations publiques).

Conformément au décret C.P. 2003-2086, transfert au *Solliciteur général (Sécurité publique et Protection civile)* de la responsabilité du Bureau de la protection des infrastructures essentielles et de la protection civile de la Défense nationale.

Conformément au décret C.P. 2003-2087, transfert au Solliciteur général (Sécurité publique et Protection civile) de la responsabilité du Centre national de prévention du crime de la Défense nationale.

Conformément au décret C.P. 2003-2059, la Direction générale des opérations de l'exécution de la loi et du renseignement de Citoyenneté et Immigration est ajoutée à l'annexe I.1 de la Loi sur la gestion des finances publiques sous le nom de *Agence des services frontaliers du Canada*.

Conformément au décret C.P. 2003-2061, transfert de la responsabilité de l'Agence des services frontaliers du Canada de Citoyenneté et Immigration au Solliciteur général (portant le titre de vice-premier ministre et ministre de la Sécurité publique et de la Protection civile).

Conformément au décret C.P. 2003-2063, transfert à Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs suivants de Citoyenneté et Immigration : secteur de la Région internationale qui s'occupe à temps plein du renseignement et de l'interception à l'étranger; secteur du Réseau de services responsable du Centre de confirmation des mandats de l'immigration; Bureau de l'exécution de la loi (Vancouver, Toronto, Montréal); Unité du renseignement (Vancouver et Montréal); secteurs des bureaux du Canada, autres que les postes frontaliers, s'occupant à temps plein du renseignement et de l'exécution de la loi.

Conformément au décret du C.P. 2003-2038, transfert de la responsabilité à l'égard des secteurs suivants du ministère du Développement des ressources humaines et du Développement des Ressources humaines (à l'exception des secteurs relatifs aux personnes handicapées, des programmes d'investissement dans la personne (à l'exception des secteurs relatifs au Programme de partenariats pour le développement social, du Bureau de la condition des personnes handicapées, des secteurs relatifs aux centres d'appels et aux services Internet du Programme canadien de prêts aux étudiants), la Direction générale des programmes d'emploi (à l'exception des secteurs qui administrent les programmes d'emploi pour les personnes handicapées), la Direction générale des programmes d'assurance (à l'exception des activités concernant la modernisation et l'automatisation du traitement des demandes de services et de bénéfices, notamment celles qui sont liées à la Modernisation du service pour les Canadiens et à Gouvernement en direct, des opérations relatives au numéro d'assurance sociale et au Registre d'assurance sociale, des activités de gestion des canaux relatifs aux centres d'appels et aux services Internet), les secteurs de la Direction générale de la politique stratégique relatifs à la politique du marché du travail et à la politique sur l'apprentissage, le Secrétariat national pour les sans-abri et toutes les fonctions liées à la prestation de services personnalisés relatifs aux programmes et services du ministère du Développement des ressources humaines. De plus, transfert, du ministère du Développement des ressources humaines (Développement social) au ministère des Ressources humaines et du Développement des compétences, des pouvoirs et des fonctions à l'égard des conseils arbitraux créés en application de la partie VI de la Loi sur l'assurance-emploi et confiés au ministre du Développement des ressources humaines par cette loi, et à l'égard de la Commission de l'assurance-emploi du Canada confiée au ministre du Développement des ressources humaines en vertu de la Loi sur l'assurance-emploi et de la Loi sur le ministère du

humaines (Développement social) .

Conformément au décret du C.P. 2003-2046, le Bureau du sous-ministre du Commerce international du ministère des Affaires étrangères et du Commerce international sera ajouté à l'annexe I.1 de la Loi sur la gestion des finances publiques, sous le nom de *ministère du Commerce international*.

Conformément au décret du C.P. 2003-2047, transfert de la responsabilité associée au ministère du Commerce international du ministre des Affaires étrangères au ministre du Commerce international.

Conformément au décret du C.P. 2003-2049, transfert de la responsabilité à l'égard des secteurs suivants du ministère des Affaires étrangères et du Commerce international au ministère du Commerce international : la Direction de la politique commerciale, économique et environnementale, y compris négociateur en chef des accords aériens (à l'exception des secteurs qui s'occupent de la politique environnementale, des conférences au sommet, du Forum de coopération économique Asie-Pacifique, de l'Organisation de coopération économique et de l'enveloppe de l'aide internationale); les secteurs de la Direction générale des communications et du Bureau des services exécutifs qui fournissent un appui à la politique commerciale internationale et à la promotion du commerce international, y compris la Direction des communications sur le commerce, les secteurs de la Direction des relations académiques internationales qui s'occupent de la promotion du commerce international; les secteurs de la planification des politiques qui s'occupent de la politique commerciale et de la promotion du commerce internationale; les secteurs des directions géographiques du ministère qui s'occupent exclusivement de la politique commerciale et de la promotion du commerce international; les secteurs des missions canadiennes à l'étranger qui s'occupent exclusivement de la politique commerciale et de la promotion du commerce international; la Direction du droit commercial. De plus, transfert, du ministre des Affaires étrangères au ministre du Commerce international, des pouvoirs et des fonctions en matière de commerce international confiés au ministre des Affaires étrangères par la Loi sur le ministère des Affaires étrangères et du Commerce international.

Changements au Budget principal des dépenses de 2004-2005

Le ministre du Revenu national a été désigné ministre compétent aux fins de la *Loi sur la Société canadienne des postes*, conformément au décret du C.P. 2003-2097. Par conséquent, les renseignements sur la *Société canadienne des postes* apparaîtront dorénavant sous le portefeuille de l'Agence des douanes et du revenu du Canada.

Conformément au décret du C.P. 2003-2098, transfert de la responsabilité associée à la *Monnaie royale canadienne* du ministre des Transports au ministre du Revenu national ainsi que les pouvoirs et les fonctions prévus par la *Loi sur la Monnaie royale du Canada*.

Conformément au décret C.P. 2003-2081, transfert de la responsabilité associée à l'*Agence Parcs Canada* du ministre du Patrimoine canadien au ministre de l'Environnement. Par conséquent, les renseignements sur l'Agence Parcs Canada apparaîtront dorénavant sous le portefeuille d'Environnement.

Conformément au décret C.P. 2003-2082, transfert de la responsabilité associée au *Bureau de l'infrastructure du Canada* du ministre de l'Industrie au ministre de l'Environnement. Par conséquent, les renseignements sur le Bureau de l'infrastructure du Canada apparaîtront dorénavant sous le portefeuille d'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la *Société immobilière du Canada limitée*, conformément au décret C.P. 2003-2093. Par conséquent, la responsabilité associée aux crédits votés a été transférée au ministre de l'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la *Société canadienne d'hypothèques et de logement*, conformément au décret C.P. 2003-2094. Par conséquent, les renseignements sur la Société canadienne d'hypothèques et de logement apparaîtront dorénavant sous le portefeuille d'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la *Queens Quay West Land Corporation*, conformément au décret C.P. 2003-2095. Par conséquent, la responsabilité associée aux crédits votés a été transférée au ministre de l'Environnement.

Conformément au décret C.P. 2003-2106, le ministre des Ressources naturelles a été désigné ministre compétent aux termes du paragraphe 2(1) de la *Loi sur le pipe-line du Nord*. De plus, conformément au décret C.P. 2003-2107, l'annexe I.1 de la *Loi sur la gestion des finances publiques* a été modifiée en remplaçant la mention « Le ministre du Commerce international » par la mention « Le ministre des Ressources naturelles ». Par conséquent, les renseignements sur l'*Administration du pipe-line du Nord* apparaîtront dorénavant sous le portefeuille de Ressources naturelles.

Conformément au décret du C.P. 2003-2083, transfert de la responsabilité associée au *Bureau du Canada sur le règlement des questions des pensionnats autochtones* du ministre des Travaux publics et des Services gouvernementaux Canada au président du Conseil privé de la Reine. Par conséquent, les renseignements sur le Bureau du Canada sur le règlement des questions des pensionnats autochtones apparaîtront dorénavant sous le portefeuille du Conseil privé.

Le président du Conseil du Trésor a été désigné ministre compétent aux fins de la *Loi sur la Commission canadienne du blé*, conformément au décret du C.P. 2003-2096. Par conséquent, la responsabilité associée aux crédits votés a été transférée au Secrétaire du Conseil du Trésor.

Conformément au décret du C.P. 2003-2035, la Direction générale du travail du ministre du Développement des Ressources humaines sera ajoutée à l'annexe I.1 de la *Loi sur la gestion des finances publiques*, sous le nom de *ministère des Ressources humaines et du Développement des compétences*.

Conformément au décret du C.P. 2003-2036, transfert de la responsabilité du ministre des Ressources humaines et du Développement des compétences au ministre du Développement des ressources humaines (Développement social) au ministre des Ressources humaines et du Développement des compétences.

Cette section comprend deux volets. Comme par les années passées, elle décrit les changements survenus en ce qui concerne des Modifications concernant les organisations gouvernementales et la structure, des Modifications concernant les autorisations (crédits) et des Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité) et d'autres éléments, afin de permettre de rapprocher le Budget principal des dépenses de 2004-2005 et celui de 2003-2004. De plus, cette section expose en détail les crédits qui renforcent une autorisation précise, distincte de celle qui est incluse dans le Budget principal des dépenses de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, seront les lois de crédits précédentes.

Modifications concernant les organisations gouvernementales et la structure :

Général – Au cours de 2003-2004, aux termes des dispositions de la *Loi sur les restructurations et les transferts d'attributions dans l'administration publique*, le gouvernement a annoncé que des réorganisations sont apportées aux structures de certains ministères dans le Budget principal des dépenses de 2003-2004. Ces réorganisations ont entraîné les changements suivants dans le Budget principal des dépenses de 2004-2005 :

Conformément au décret C.P. 2003-934 entrant en vigueur le 12 juin 2003, l'appellation « Tribunal de l'aviation civile » a été changée en *Tribunal d'appel des transports du Canada*.

Conformément au décret C.P. 2003-721 entrant en vigueur le 2 juillet 2003, la « Cour fédérale du Canada » et la « Cour canadienne de l'impôt » ont été amalgamées pour former le *Service administratif des tribunaux judiciaires*.

Affaires indiennes et du Nord canadien – ministère – D'importants changements ont été apportés à la Structure de planification, de rapport et de responsabilisation d'Affaires indiennes et du Nord canadien : le « Programme d'administration », le « Programme des Affaires indiennes et inuites » et le « Programme des affaires du Nord » ont été amalgamés en un seul programme ministériel.

À compter du 14 avril 2003, les décrets du C.P. 2003-555 et C.P. 2003-556 ont créé le *Centre canadien des armes à feu* à titre de ministère distinct et ont transféré la responsabilité du *Programme de contrôle des armes à feu* du ministre de la Justice au solliciteur général du Canada.

Le Premier ministre a annoncé une restructuration importante du gouvernement du Canada à compter du 12 décembre 2003, ce qui a entraîné les changements suivants :

La nomination du ministre de l'Agence de promotion économique du Canada Atlantique et du ministre de la Diversification de l'économie de l'Ouest a eu une incidence sur la structure du Budget principal des dépenses de 2004-2005. Le ministre de l'Agence de promotion économique du Canada Atlantique et le ministre de la Diversification de l'économie de l'Ouest ont tous deux été retirés du portefeuille d'Industrie et dotés de leur propre portefeuille. Le portefeuille de l'Agence de promotion économique du Canada Atlantique comprend aussi la *Société d'expansion du Cap-Breton*, puisque, en vertu de la *Loi sur la Société d'expansion du Cap-Breton*, le ministre responsable de l'Agence de promotion économique du Canada Atlantique est également responsable de la société.

Conformément au décret C.P. 2003-2101, le ministre du Patrimoine canadien a été désigné ministre compétent à qui la *Commission des relations de travail dans la fonction publique* doit transmettre son rapport annuel sur l'application de la *Loi sur les relations de travail dans la fonction publique*. De plus, conformément au décret du C.P. 2003-2102, l'annexe I.1 de la *Loi sur la gestion des finances publiques* a été modifiée en remplaçant la mention « Le président du Conseil privé de la Reine » par la mention « Le ministre du Patrimoine canadien ». Par conséquent, les renseignements sur les relations de travail dans la fonction publique du Canada apparaîtront dorénavant sous le portefeuille de Patrimoine canadien.

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	Budget principal des dépenses
27	Transports	
	Ministère	
	Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont (crédit 107, <i>Loi des subsides n° 5 de 1963</i> , L.C. 1963, ch. 42)	3 300 000
	Contributions aux régimes d'avantages sociaux des employés	67 372 000
	Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans le cadre de la <i>Loi maritime du Canada</i> (L.C., 1998, ch. 10)	1 900 000
	Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la <i>Loi sur l'ouvrage de franchissement du détroit de Northumberland</i> (L.C., 1993, ch. 43)	51 800 000
	Office des transports du Canada	
	Contributions aux régimes d'avantages sociaux des employés	3 496 000
	Tribunal d'appel des transports du Canada	
	Contributions aux régimes d'avantages sociaux des employés	1 40 000
28	Travaux publics et Services gouvernementaux	
	Ministère	
	Ministère des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile	69 970
	Contributions aux régimes d'avantages sociaux des employés	79 631 000
	Fonds renouvelable d'allocation des biens immobiliers	(11 888 000)
	Fonds renouvelable des Services optionnels	(1 100 000)
	Fonds renouvelable de Conseils et Vérification Canada	
	Fonds renouvelable du Bureau de la traduction	
	Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices	
	Fonds renouvelable des Services immobiliers	
	Fonds renouvelable des Services communs de télécommunications et d'informatique	
	Fonds renouvelable de la Production de défense	
	Total*	104 542 440 364

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» parce qu'il a été arrondi.

26	Conseil de contrôle des renseignements relatifs aux matières dangereuses	Contributions aux régimes d'avantages sociaux des employés	517 000
	Conseil d'examen du prix des médicaments brevetés	Contributions aux régimes d'avantages sociaux des employés	665 000

26	Ministère	Solliciteure générale – Traitement et allocation pour automobile	69 970
	Agence des services frontaliers du Canada	Contributions aux régimes d'avantages sociaux des employés	96 813 000
	Centre canadien des armes à feu	Contributions aux régimes d'avantages sociaux des employés	3 688 000
	Service correctionnel	Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11)	201 000

26	Commission nationale des libérations conditionnelles	Contributions aux régimes d'avantages sociaux des employés	4 772 000
		Bureau de l'enquêteur correctionnel	388 000
		Gendarmerie royale du Canada	306 374 047

26	Gendarmerie royale du Canada	Pensions et autres prestations des employés – Membres de la GRC	46 256 915
		Contributions aux régimes d'avantages sociaux des employés	23 000 000
		Pensions aux termes de la <i>Loi sur la continuation des pensions de la Gendarmerie royale du Canada</i> (L.R., 1970 ch. R-10)	115 000
		Comité externe d'examen de la Gendarmerie royale du Canada	558 000

26	Commission des plaintes du public contre la Gendarmerie royale du Canada	Contributions aux régimes d'avantages sociaux des employés	558 000
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Postes législatifs du Budget principal des dépenses

Sections		Ministère ou organisme	Budget principal des dépenses 2004-2005
24	Ressources naturelles	Redressement du passif actuariel de l'assurance de la fonction publique Paielements d'indemnités à des agents de l'Etat (L.R., 1985, ch. G-5) et à des marins marchands (L.R., 1985, ch. M-6) Paielements aux agences privées de recouvrement en vertu de l'article 17.1 de la Loi sur la gestion des finances publiques Contributions aux régimes d'avantages sociaux des employés Prêts consentis en vertu de la Loi fédérale sur l'aide financière aux étudiants (non-budgétaire)	145 000 51 000 000 12 500 000 141 291 000 1 254 700 000
		Conseil canadien des relations industrielles Contributions aux régimes d'avantages sociaux des employés	1 673 000
25	Santé	Tribunal canadien des relations professionnelles artistes-producteurs Contributions aux régimes d'avantages sociaux des employés	175 000
		Ministère des Ressources naturelles – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Ecosse Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers Contribution à l'Office Canada - Nouvelle-Ecosse des hydrocarbures extracôtiers Paielements au compte des revenus extracôtiers de la Nouvelle-Ecosse Paielements au Fonds terre-neuvien des revenus provenant des ressources en hydrocarbures Fonds renouvelable de Géomatique Canada	69 970 58 373 000 1 635 000 1 426 000 3 600 000 2 500 000 30 000 000 116 360 000 (2 356 000)
		Commission canadienne de sûreté nucléaire Contributions aux régimes d'avantages sociaux des employés	7 961 000
		Office national de l'énergie Contributions aux régimes d'avantages sociaux des employés	5 007 000
		Administration du pipe-line du Nord Contributions aux régimes d'avantages sociaux des employés	111 000
	Santé	Ministère Ministère de la Santé – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	69 970 120 049 000
		Instituts de recherche en santé du Canada Contributions aux régimes d'avantages sociaux des employés	4 166 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2004-2005
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23	Ressources humaines et Développement des compétences	121 988 000
22	Pêches et Océans	69 970
	Ministère des Pêches et Océans – Traitement et allocation pour automobile	1 480 000
	Condition féminine – Bureau de la coordonnatrice	832 000
	Contributions aux régimes d'avantages sociaux des employés	
	Commission des relations de travail dans la fonction publique	
	Fonds renouvelable du perfectionnement et de la formation du personnel	19 145 000
	Contributions aux régimes d'avantages sociaux des employés	(87 000)
	Commission de la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	5 295 000
	Bibliothèque nationale	
	Fonds renouvelable de l'Office national du film	10 000
	Office national du film	
	Contributions aux régimes d'avantages sociaux des employés	423 000
	Dépenses aux termes du paragraphe 29, 1 (1) de la Loi sur la gestion des finances publiques	1 400 000
	Commission des champs de bataille nationaux	

Ministère	Ministère des Ressources humaines et du Développement des compétences – Traitement et allocation pour automobile	Ministère du Travail – Traitement et allocation pour automobile	Paiements liés aux modalités de financement direct accordés en vertu de la Loi fédérale sur l'aide financière aux étudiants	Paiements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les prêts aux étudiants	Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi fédérale sur les prêts aux étudiants	Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants	Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la Loi fédérale sur l'aide financière aux étudiants	Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la Loi sur le ministère du Développement des ressources humaines	Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État	Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouvernement en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuring d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région
22 000	69 970	69 970	250 100 000	500 000	18 900 000	75 400 000	79 800 000	385 000 000	35 000	22 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	(dollars)	Budget principal des dépenses
			2004-2005

20	Parlement	Commissariats à l'information et à la protection de la vie privée du Canada	726 000
		Programme du Commissariat à l'information du Canada	781 000
		Programme du Commissariat à la protection de la vie privée du Canada	
		Contributions aux régimes d'avantages sociaux des employés	

		Cour suprême du Canada	
		Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1983, ch. J-1)	4 461 000
		Contributions aux régimes d'avantages sociaux des employés	2 553 000

20	Parlement	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la Loi sur le Parlement du Canada; contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires (L.R., 1985 ch. M-5)	22 380 850
		Contributions aux régimes d'avantages sociaux des employés	5 657 200

		Chambre des communes	
		Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la Loi sur le Parlement du Canada et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	102 377 823
		Contributions aux régimes d'avantages sociaux des employés	31 687 001

21	Patrimoine canadien	Bibliothèque du Parlement	4 372 000
		Contributions aux régimes d'avantages sociaux des employés	

		Ministère	
		Traitements des lieutenants-gouverneurs	1 030 000
		Pailements en vertu de la Loi sur la pension des lieutenants-gouverneurs (L.R., 1985, ch. L-8)	
		Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	637 000
		Ministère du Patrimoine canadien – Traitement et allocation pour automobile	182 000
		Contributions aux régimes d'avantages sociaux des employés	69 970
		Conseil de la radiodiffusion et des télécommunications canadiennes	25 944 000
		Contributions aux régimes d'avantages sociaux des employés	
		Archives nationales du Canada	
		Contributions aux régimes d'avantages sociaux des employés	6 831 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	(dollars)	Budget principal des dépenses
			2004-2005
19	Justice	Tribunal de la concurrence	Contributions aux régimes d'avantages sociaux des employés
			173 000
		Commission du droit d'auteur	Contributions aux régimes d'avantages sociaux des employés
			332 000
		Agence de développement économique du Canada pour les régions du Québec	Contributions aux régimes d'avantages sociaux des employés
			5 347 000
		Conseil national de recherches du Canada	Dépense des revenus conformément à l'alinéa 5.1e) de la Loi sur le Conseil national de recherches (L.R., 1985, ch. N-15)
			75 095 000
			47 310 000
		Conseil de recherches en sciences naturelles et en génie	Contributions aux régimes d'avantages sociaux des employés
			3 901 000
		Conseil de recherches en sciences humaines	Contributions aux régimes d'avantages sociaux des employés
			2 214 000
		Statistique Canada	Contributions aux régimes d'avantages sociaux des employés
			68 533 000
	Ministère de la Justice — Traitement et allocation pour automobile	Ministère	Contributions aux régimes d'avantages sociaux des employés
			81 264 000
			69 970
		Commission canadienne des droits de la personne	Contributions aux régimes d'avantages sociaux des employés
			2 453 000
		Tribunal canadien des droits de la personne	Contributions aux régimes d'avantages sociaux des employés
			383 000
		Commissaire à la magistrature fédérale	Traitements, indemnités et pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1)
			327 076 000
			936 000
	Service administratif des tribunaux judiciaires		Contributions aux régimes d'avantages sociaux des employés
			6 641 000
	Commission du droit du Canada		Contributions aux régimes d'avantages sociaux des employés
			184 000

17	Gouverneur général	Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)	31 000 000
		Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	10 884 000 000
	Vérificateur général	Transfert canadien en matière de santé (Partie V.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	12 650 000 000
		Transfert canadien en matière de santé (Partie V.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	7 825 000 000
	Tribunal canadien du commerce extérieur	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)	1 500 000 000
		Paiements de remplacement au titre des programmes permanents (Partie VI – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	(570 000 000)
	Centre d'analyse des opérations et déclarations financières du Canada	Contributions aux régimes d'avantages sociaux des employés	9 506 000
		Contributions aux régimes d'avantages sociaux des employés	1 482 000

17	Gouverneur général	Bureau du surintendant des institutions financières	1
		Dépense des revenus conformément au paragraphe 17(2) de la Loi sur le Bureau du surintendant des institutions financières (L.R., 1985, ch. 18 (3 ^e suppl.))	
18	Industrie	Traitement du gouverneur général (L.R.C., 1985, ch. G-9)	110 000
		Pensions payables en vertu de la Loi sur le gouverneur général (L.R.C., 1985, ch. G-9)	2 033 000
	Industrie	Contributions aux régimes d'avantages sociaux des employés	2 033 000
		Contributions aux régimes d'avantages sociaux des employés	

	Ministère	Ministère de l'Industrie – Traitement et allocation pour automobile	69 970
		Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	10 000 000
	Agence spatiale canadienne	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	(16 777 000)
		Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11)	16 630 000
	Agence spatiale canadienne	Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada (L.C., 1998, ch. 36)	89 540 000
		Contributions aux régimes d'avantages sociaux des employés	62 360 000
	Agence spatiale canadienne	Contributions aux régimes d'avantages sociaux des employés	9 987 000
		Contributions aux régimes d'avantages sociaux des employés	

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	Budget principal des dépenses
14	Diversification de l'économie de l'Ouest canadien	Ministre de la Diversification de l'économie de l'Ouest canadien – Traitement et allocation pour automobile
	Contributions aux régimes d'avantages sociaux des employés	69 970 74 992 000
15	Environnement	Ministère
	Ministère de l'Environnement – Traitement et allocation pour automobile	69 970
16	Finances	Ministère
	Agence canadienne d'évaluation environnementale	Contributions aux régimes d'avantages sociaux des employés
16	Bureau de l'infrastructure du Canada	Contributions aux régimes d'avantages sociaux des employés
	Agence Parcs Canada	Dépenses qui équivalaient aux revenus résultant de la poursuite des opérations en vertu de l'article 20 de la Loi sur l'Agence Parcs Canada
16	Finances	Contributions aux régimes d'avantages sociaux des employés
	Ministère	Programme des politiques économiques, sociales et financières
16	Ministère des Finances – Traitement et allocation pour automobile	Ministère des Finances – Traitement et allocation pour automobile
	Palements à l'Association internationale de développement (L.R. 1985, ch. B-7)	292 420 000
16	Finances	Palements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international
	Ministère	Contributions aux régimes d'avantages sociaux des employés
16	Finances	Achat de la monnaie canadienne
	Ministère	Emission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital (non-budgétaire) (L.C. 1991, ch. 12)
16	Finances	Palements et encaissements de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital (non-budgétaire) (L.C. 1991, ch. 12)
	Ministère	Emission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international (non-budgétaire)
16	Finances	Frais d'intérêt et autres coûts
	Ministère	Programme du service de la dette publique

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	Budget principal des dépenses 2004-2005
12	Défense nationale	
	Ministère	
	Ministère de la Défense nationale – Traitement et allocation pour automobile	69 970
	Versements en vertu de la Loi sur les prestations de retraite supplémentaires	12 000 000
	Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de	
	<i>défense</i> (L.R. 1970, ch. D-3)	
	Versements de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan	
	d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant	
	<i>affectation de crédits</i>)	100 000
	Contributions aux régimes d'avantages sociaux des employés – Membres militaires	899 717 000
13	Comité des griefs des Forces canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	894 000
	Commission d'examen des plaintes concernant la police militaire	
	Contributions aux régimes d'avantages sociaux des employés	415 000
	Développement des ressources humaines (Développement social)	
	Ministère du Développement des ressources humaines – Traitement et allocation pour automobile	69 970
	Versements de la Sécurité de la Vieillesse (L.R. 1985, ch. O-9)	21 553 000 000
	Versements du Supplément de revenu garanti (L.R. 1985, ch. O-9)	5 949 000 000
	Versements d'Allocations (L.R. 1985, ch. O-9)	438 000 000
	Contributions aux régimes d'avantages sociaux des employés	106 870 000

Postes législatifs du Budget principal des dépenses		Sections	Ministère ou organisme	Budget principal des dépenses 2004-2005
8	Citoyenneté et Immigration	Ministère	Ministère de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	69 970
			Contributions aux régimes d'avantages sociaux des employés	58 755 000
	Commission de l'immigration et du statut de réfugié du Canada		Contributions aux régimes d'avantages sociaux des employés	14 407 000
9	Commerce international			
		Ministère	Ministère du Commerce international – Traitement et allocation pour automobile	69 970
			Contributions aux régimes d'avantages sociaux des employés	18 049 000
	Exportation et développement Canada		Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la <i>Loi sur l'expansion des exportations</i> (L.C., 2001, ch. 33)	50 000 000
			Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la <i>Loi sur l'expansion des exportations</i> (L.C., 2001, ch. 33) (non budgétaire)	1 487 000 000
	Secrétariat de l'ALENA, section canadienne		Contributions aux régimes d'avantages sociaux des employés	221 000
10	Conseil du Trésor			
		Secrétariat	Président du Conseil du Trésor – Traitement et allocation pour automobile	69 970
			Contributions aux régimes d'avantages sociaux des employés	15 565 000
			Versements en vertu de la <i>Loi sur la mise au point des pensions du service public</i> (S.R., 1970, ch. P-33)	20 000
11	Conseil privé			
		Ministère	Premier ministre – Traitement et allocation pour automobile	143 472
			Président du Conseil privé – Traitement et allocation pour automobile	69 970
			Leader du gouvernement au Sénat – Traitement et allocation pour automobile	69 970
			Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	27 586
			Contributions aux régimes d'avantages sociaux des employés	14 595 000
	Centre canadien de gestion		Contributions aux régimes d'avantages sociaux des employés	1 632 000
			Contributions aux régimes d'avantages sociaux des employés	455 000
	Secrétariat des conférences intergouvernementales canadiennes		Contributions aux régimes d'avantages sociaux des employés	

Postes législatifs du Budget principal des dépenses		Sections	Ministère ou organisme	Budget principal des dépenses 2004-2005
6	Agriculture et Agroalimentaire	Ministère	Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles (L.R., 1985, ch. F-4)	200 000
			Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture	378 916 000
6	Agriculture et Agroalimentaire		Paiements relatifs à la Loi sur les programmes de commercialisation agricole (L.C., 1997, ch. C-34)	65 500 000
			Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative (L.R., 1985, ch. 25 (3 ^e suppl.))	4 000 000
			Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L.C., 1991, ch. 22)	227 300 000
			Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (L.C., 1991, ch. 22)	212 600 000
			Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes provinciaux	147 465 667
			Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB)	69 400 000
			Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	69 970
			Contributions aux régimes d'avantages sociaux des employés	70 595 000
			Fonds renouvelable de l'Agence canadienne du pari mutuel	.....
			Agence canadienne d'inspection des aliments	
7	Anciens combattants		Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments (L.C., 1997, ch. 6)	1 500 000
			Contributions aux régimes d'avantages sociaux des employés	69 905 000
			Fonds renouvelable de la Commission canadienne des grains	(127 000)
			Contributions aux régimes d'avantages sociaux des employés	2 175 000
			Programme des anciens combattants	
			Ministère des Anciens Combattants – Traitement et allocation pour automobile	69 970
			Crédits de réadaptation en vertu de l'article 8 de la Loi sur les indemnités de services de guerre (S.R.C., 1970, ch. W-4)	2 000
			Remboursements, en vertu de l'article 15 de la Loi sur les indemnités de services de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants (S.R.C., 1970, ch. W-4)	10 000
			Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10 000
			Rajustement des engagements actuariels de l'assurance des anciens combattants	175 000
			Contributions aux régimes d'avantages sociaux des employés	36 800 000
			Tribunal des anciens combattants (révision et appel)	1 769 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme	(dollars)	Budget principal des dépenses
2	Affaires étrangères et Commerce international (Affaires étrangères)		
	Ministère	69 970	250 000
	Ministère des Affaires étrangères – Traitement et allocation pour automobile	106 372 000	
	Contributions aux régimes d'avantages sociaux des employés	.....
	Fonds renouvelable du Bureau des passeports (<i>Loi sur les fonds renouvelables</i> S.R. 1985, ch. R-8)		
3	Agence canadienne de développement international	69 970	
	Ministère de la Coopération internationale – Traitement et allocation pour automobile		
	Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la <i>Loi sur l'aide au développement international (institutions financières)</i>	221 285 000	
	Contributions aux régimes d'avantages sociaux des employés	22 459 000	
	Pailements aux institutions financières internationales – Souscriptions au capital	3 065 883	
Commission mixte internationale	Contributions aux régimes d'avantages sociaux des employés	644 000	
	Affaires indiennes et du Nord canadien		
4	Ministère	69 970	
	Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile		
	Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington	15 000	
	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique	2 000 000	
	Rentes versées aux Indiens – Paiements en vertu de traités	1 400 000	
	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	148 558 000	
	Pailements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources	1 472 000	
	Contributions aux régimes d'avantages sociaux des employés	54 535 000	
	Commission canadienne des affaires polaires	74 000	
	Agence de promotion économique du Canada atlantique		
5	Ministère	69 970	
	Ministère de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile		
	Contributions aux régimes d'avantages sociaux des employés	8 821 000	
Agence des douanes et du revenu du Canada			
	Ministère	69 970	
	Ministère du Revenu national – Traitement et allocation pour automobile		
	Dépense des revenus résultant de la poursuite des opérations en vertu de l'article 60 de la <i>Loi sur l'Agence des douanes et du revenu du Canada</i>	31 199 000	
	Contributions aux régimes d'avantages sociaux des employés	449 032 000	
	Versements d'allocations spéciales pour enfants	159 000 000	

Postes devant être inclus dans l'annexe 2 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2006)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	AGENCE DES DOUANES ET DU REVENU DU CANADA MINISTÈRE	Agence des douanes et du revenu du Canada – Dépenses de fonctionnement et dépenses recouvrables au titre du <i>Régime de pensions du Canada</i> et de la <i>Loi sur l'assurance-emploi</i>	2 449 124 000
5	AGENCE DES DOUANES ET DU REVENU DU CANADA	Agence des douanes et du revenu du Canada – Contributions.....	143 726 000
45	ENVIRONNEMENT AGENCE PARCS CANADA	Agence Parcs Canada – Dépenses du Programme, y compris les dépenses en capital, les subventions inscrites au Budget des dépenses et les contributions, dont les dépenses engagées sur des propriétés autres que celles du fédéral, et les paiements aux provinces et aux municipalités à titre de contributions au coût des engagements réalisés par ces dernières.....	330 769 000
50	AGENCE PARCS CANADA	Paiements au Compte des nouveaux parcs et lieux historiques en vue de l'établissement de nouveaux parcs nationaux, lieux historiques nationaux et autres biens patrimoniales connexes aux fins énoncées à l'article 21 de la <i>Loi sur l'Agence Parcs Canada</i>	5 000 000
			335 769 000
			2 928 619 000

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004-2005**.

N° du crédit	Service	Montant (\$)	Total (\$)
	TRANSPORTS (suite et fin)		
40	TRIBUNAL D'APPEL DES TRANSPORTS DU CANADA		1 173 000
	Tribunal d'appel des transports du Canada – Dépenses du Programme		
	TRAVAUX PUBLICS ET SERVICES GOUVERNEMENTAUX		
	MINISTÈRE		
1	Services gouvernementaux – Dépenses de fonctionnement pour la prestation de services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du <i>Régime de pensions du Canada</i> , de la <i>Loi sur l'assurance-emploi</i> et de la <i>Loi sur l'administration des biens saisis</i> , et autorisation de dépenser les revenus de l'exercice découlant des services de gestion des locaux et des services communs et centraux	2 033 689 000	
5	Services gouvernementaux – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux	304 789 000	
10	Services gouvernementaux – Subventions inscrites au Budget des dépenses et contributions	5 761 002	2 344 239 002
			62 136 396 696
* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.			

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004-2005**.

N° du crédit	Service	Montant (\$)	Total (\$)
1	TRANSPORTS MINISTÈRE		
	Transports – Dépenses de fonctionnement et		
	a) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique;		
	b) autorisation de faire des paiements de commissions pour le recouvrement de revenus conformément à la <i>Loi sur l'aéronautique</i> ;		
5	c) autorisation de dépenser les revenus de l'exercice.....	213 861 000	
	Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des entrepreneurs privés.....	60 210 000	
10	Transports – Subventions inscrites au Budget des dépenses et contributions.....	531 216 000	
15	Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. à affecter au paiement de l'excédent des dépenses sur les revenus de la Société (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts Jacques-Cartier, Champlain et Mercier, d'une partie de l'autoroute Bonaventure, de l'estacade du Pont Champlain et du tunnel Melocheville à Montréal.....		
20	Paiements à Marine Atlantique S.C.C. relativement : a) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime suivants conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; b) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service.....	32 077 000	
25	Paiements à VIA Rail Canada Inc. relativement aux frais de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa c)(i) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits.....	27 607 000	
30	Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capital.....	191 301 000	
35	Office des transports du Canada – Dépenses du Programme.....	466 499 000	
	OFFICE DES TRANSPORTS DU CANADA		
	Office des transports du Canada – Dépenses du Programme.....		21 215 000
			1 522 771 000

Postes devant être inclus dans l'annexe I proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004-2005**.

N° du crédit	Service	Montant (\$)	Total (\$)
40	SOLLICITEUR GÉNÉRAL (SÉCURITÉ PUBLIQUE ET PROTECTION CIVILE) (fin) SERVICE CORRECTIONNEL (suite et fin) Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris les paiements : a) aux collectivités autochtones, au sens de l'article 79 de la Loi sur le système correctionnel et la mise en liberté sous condition, en ce qui concerne la prestation de services correctionnels en vertu de l'article 81 de cette loi; b) aux organisations sans but lucratif prenant part aux mesures correctionnelles communautaires, aux provinces et aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations.	136 712 000	1 397 765 742
45	COMMISSION NATIONALE DES LIBÉRATIONS CONDITIONNELLES Commission nationale des libérations conditionnelles – Dépenses du Programme et contributions		29 076 000
50	BUREAU DE L'ENQUÊTEUR CORRECTIONNEL Bureau de l'enquêteur correctionnel – Dépenses du Programme		2 558 000
55	GENDARMERIE ROYALE DU CANADA Application de la loi – Dépenses de fonctionnement et autorisation de dépenser les revenus de l'exercice Application de la loi – Dépenses en capital Application de la loi – Subventions inscrites au Budget des dépenses et contributions	1 231 710 000 196 334 000 37 424 880	1 465 468 880
70	COMITÉ EXTERNE D'EXAMEN DE LA GENDARMERIE ROYALE DU CANADA Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme		769 000
75	COMMISSION DES PLAINTES DU PUBLIC CONTRE LA GENDARMERIE ROYALE DU CANADA Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme		4 177 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits (pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004-2005**.

N° du crédit	Service	Montant (\$)	Total (\$)
10	AGENCE DES SERVICES FRONTALIERS DU CANADA		
15	AGENCE des services frontaliers du Canada – Dépenses de fonctionnement et, aux termes du paragraphe 29,1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser durant l'année en cours les revenus perçus pendant l'exercice qui se rapportent aux activités à la frontière de l'Agence des services frontaliers du Canada : droits pour la prestation d'un service ou pour l'utilisation d'une installation ou pour un produit, droit ou privilège; et paiements reçus en vertu de contrats conclus par l'Agence.....	546 584 000	
20	CENTRE CANADIEN DES ARMES À FEU		
25	Centre canadien des armes à feu – Contributions.....	82 080 000	
30	SERVICE CANADIEN DU RENSEIGNEMENT DE SÉCURITÉ		
35	SERVICE CORRECTIONNEL – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et		
	(a) autorisation de verser à la Caisse de bienfaisance des détenus les revenus tirés, au cours de l'année, des activités des détenus financées par cette caisse;		
	(b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les revenus provenant des ventes dans la Caisse de bienfaisance des détenus;		
	(c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décedés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux;		
	(d) autorisation au Solliciteur général du Canada, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements.....		
		1 261 053 742	
			569 933 000
			96 580 000
			269 911 000
			1 261 053 742

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	SANTÉ MINISTÈRE	1 702 403 130	3 046 181 030
5	Santé – Subventions inscrites au Budget des dépenses et contributions..... services médicaux..... produits se rattachant à la protection de la santé, aux activités de réglementation et aux dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de <i>gestion des finances publiques</i> , autorisation de dépenser les revenus pour compenser les	1 343 777 900	
10	INSTITUTS DE RECHERCHE EN SANTÉ DU CANADA	36 162 000	
15	Instituts de recherche en santé du Canada – Subventions inscrites au Budget des dépenses...	711 274 000	747 436 000
20	CONSEIL DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS AUX MATIÈRES DANGEREUSES Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme		3 065 000
25	CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme		4 636 000
1	SOLICITEUR GÉNÉRAL (SÉCURITÉ PUBLIQUE ET PROTECTION CIVILE) MINISTÈRE	100 944 400	402 737 000
5	Soliciteur général – Subventions inscrites au Budget des dépenses et contributions.....	301 792 600	

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
20	RESSOURCES HUMAINES ET DÉVELOPPEMENT DES COMPÉTENCES <i>(suite et fin)</i> CENTRE CANADIEN D'HYGIÈNE ET DE SÉCURITÉ AU TRAVAIL Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme		4 032 000
1	RESSOURCES NATURELLES – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les revenus reçus pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère..... RESSOURCES NATURELLES – Dépenses en capital..... RESSOURCES NATURELLES – Subventions inscrites au Budget des dépenses et contributions	578 862 000 12 680 000 289 775 000	881 317 000
15	ÉNERGIE ATOMIQUE DU CANADA LIMITÉE Paielements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital		127 838 000
20	COMMISSION CANADIENNE DE SÛRETÉ NUCLÉAIRE Commission canadienne de sûreté nucléaire – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions		57 414 000
25	SOCIÉTÉ DE DÉVELOPPEMENT DU CAP-BRETON Paielements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital		60 205 000
30	OFFICE NATIONAL DE L'ÉNERGIE Office national de l'énergie – Dépenses du Programme		30 528 000
35	ADMINISTRATION DU PIPE-LINE DU NORD Administration du pipe-line du Nord – Dépenses du Programme.....		1 252 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits (pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	PÊCHES ET OCÉANS Pêches et Océans – Dépenses de fonctionnement et : <i>a</i>) participation du Canada aux dépenses des commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables équivalentes aux montants de la quote-part de ces commissions dans les programmes à frais partagés; <i>b</i>) autorisation de consentir des avances recouvrables à l'égard des services de transport et d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation maritime; <i>c</i>) autorisation de dépenser les revenus produits dans l'exercice au cours des activités ou par suite des activités de la Garde côtière canadienne..... Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale Pêches et Océans – Subventions inscrites au Budget des dépenses et contributions	1 034 426 000 206 838 000 107 477 000	1 348 741 000
5	Pêches et Océans – Ressources humaines et Développement des compétences – Dépenses de fonctionnement et d'investissement d'effort de pêche, à des autorités locales et à des entrepreneurs privés à titre de Canada et du Compte d'assurance-emploi..... Ressources humaines et Développement des compétences – Subventions inscrites au Budget des dépenses et contributions	258 702 000 719 887 000	978 589 000
10	CONSEIL CANADIEN DES RELATIONS INDUSTRIELLES Conseil canadien des relations industrielles – Dépenses du Programme		10 547 000
15	TRIBUNAL CANADIEN DES RELATIONS PROFESSIONNELLES ARTISTES-PRODUCTEURS Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme		1 665 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
95	PATRIMOINE CANADIEN (<i>fin</i>) MUSÉE NATIONAL DES SCIENCES ET DE LA TECHNOLOGIE Paielements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	29 653 000	
100	COMMISSION DE LA FONCTION PUBLIQUE Commission de la fonction publique – Dépenses du Programme	128 351 000	
105	COMMISSION DES RELATIONS DE TRAVAIL DANS LA FONCTION PUBLIQUE Commission des relations de travail dans la fonction publique – Dépenses du Programme	5 523 000	
110	CONDITION FÉMININE – BUREAU DE LA COORDONNATRICE CONDITION FÉMININE – Bureau de la coordonnatrice – Dépenses de fonctionnement.....	11 623 000	
115	dépenses..... Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget des	10 750 000	
120	TÉLÉFILM CANADA Paielements à Téléfilm Canada devant servir aux fins prévues par la <i>Loi sur Téléfilm Canada</i>		129 674 000

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N° du crédit	Service	Montant (\$)	Total (\$)
50	PATRIMOINE CANADIEN (suite) ARCHIVES NATIONALES DU CANADA Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses, contributions et, aux termes du paragraphe 29, 1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les revenus produits pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivistique et à sa reproduction.....	49 063 000	49 063 000
55	SOCIÉTÉ DU CENTRE NATIONAL DES ARTS Paiements à la Société du Centre national des Arts.....	31 497 000	31 497 000
60	COMMISSION DES CHAMPS DE BATAILLE NATIONAUX Commission des champs de bataille nationaux – Dépenses du Programme.....	6 864 000	6 864 000
65	COMMISSION DE LA CAPITAL NATIONALE Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement.....	67 178 000	131 571 000
70	Paiement à la Commission de la capitale nationale pour les dépenses en capital.....	64 393 000	
75	OFFICE NATIONAL DU FILM Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget des dépenses et contributions.....	63 672 000	63 672 000
80	MUSÉE DES BEAUX-ARTS DU CANADA Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital.....	36 585 000	44 585 000
85	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection.....	8 000 000	
90	BIBLIOTHÈQUE NATIONALE Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses.....	35 272 000	35 272 000

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N° du crédit	Service	Montant (\$)	Total (\$)
15	PATRIMOINE CANADIEN (suite) CONSEIL DES ARTS DU CANADA Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la <i>Loi sur le Conseil des Arts du Canada</i> , devant servir aux fins générales prévues à l'article 8 de cette loi...		151 031 250
20	SOCIÉTÉ RADIO-CANADA Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion	927 442 000	1 034 311 000
25	Paiements à la Société Radio-Canada pour le fonds de roulement	4 000 000	
30	Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion	102 869 000	
35	MUSÉE CANADIEN DES CIVILISATIONS Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital		94 736 000
40	MUSÉE CANADIEN DE LA NATURE Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital		61 122 000
45	CONSEIL DE LA RADIODIFFUSION ET DES TÉLÉCOMMUNICATIONS CANADIENNES Conseil de la radiodiffusion et des télécommunications canadiennes – Dépenses du Programme et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser au cours de l'exercice des revenus provenant : <i>a</i>) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du <i>Règlement de 1995 sur les droits de télécommunication</i> ; <i>b</i>) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des montants approuvés par le Conseil du Trésor		1

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	PARLEMENT SÉNAT	Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des coûts de fonctionnement des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses et autorisation de dépenser au cours d'un exercice les revenus perçus, inhérents aux activités du Sénat, au cours de ce même exercice	45 514 450
5	CHAMBRE DES COMMUNES	Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et l'autorisation de dépenser les revenus de l'exercice provenant des activités de la Chambre des communes	212 498 020
10	BIBLIOTHÈQUE DU PARLEMENT	Bibliothèque du Parlement – Dépenses du Programme, y compris l'autorisation de dépenser les revenus produits durant l'exercice provenant des activités de la Bibliothèque du Parlement	26 066 000
1	PATRIMOINE CANADIEN MINISTÈRE	Patrimoine canadien – Dépenses de fonctionnement et, aux termes du paragraphe 29, 1 (2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les revenus produits au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens	233 221 000
5		Patrimoine canadien – Subventions inscrites au Budget des dépenses et contributions	866 013 000
L10		Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouvernement en conseil, aux fins prévues à l'article 35 de la <i>Loi sur l'exportation et l'importation de biens culturels</i> (L.R. 1985, ch. C-51)	10 000
			1 099 244 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
	JUSTICE (suite et fin)		
15	TRIBUNAL CANADIEN DES DROITS DE LA PERSONNE Tribunal canadien des droits de la personne – Dépenses du Programme.....		3 895 000
20	COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE Commissaire à la magistrature fédérale – Dépenses de fonctionnement, traitements, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du territoire du Yukon, de la Cour suprême des Territoires du Nord-Ouest et de la Cour de justice du Nunavut, non prévus dans la <i>Loi sur les juges</i> et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les revenus de l'année générés par la prestation de services administratifs et de formation judiciaire.....	7 970 000	
25	Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement.....	1 575 000	
30	SERVICE ADMINISTRATIF DES TRIBUNAUX JUDICIAIRES Service administratif des tribunaux judiciaires – Dépenses du Programme.....		9 545 000
35	COMMISSION DU DROIT DU CANADA Commission du droit du Canada – Dépenses du Programme.....		2 966 000
40	COMMISSARIATS À L'INFORMATION ET À LA PROTECTION DE LA VIE PRIVÉE DU CANADA PROGRAMME DU COMMISSARIAT À L'INFORMATION DU CANADA Commissariat à l'information du Canada – Dépenses du Programme.....	4 443 000	
45	PROGRAMME DU COMMISSARIAT À LA PROTECTION DE LA VIE PRIVÉE DU CANADA Commissariat à la protection de la vie privée du Canada – Dépenses du Programme et contributions.....	3 918 000	
50	COUR SUPRÊME DU CANADA Cour suprême du Canada – Dépenses du Programme.....		20 137 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
80	INDUSTRIE (<i>fin</i>)		
85	CONSEIL DE RECHERCHES EN SCIENCES NATURELLES ET EN GÉNIE	32 755 000	
	Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement.....	773 941 000	
	dépenses.....		
90	CONSEIL DE RECHERCHES EN SCIENCES HUMAINES	17 983 000	
95	Conseil de recherches en sciences humaines – Dépenses de fonctionnement.....	486 167 000	
	Conseil de recherches en sciences humaines – Subventions inscrites au Budget des dépenses ...		
100	CONSEIL CANADIEN DES NORMES		
	Pailements versés au Conseil canadien des normes aux termes de l'article 5 de la <i>Loi sur le Conseil canadien des normes</i>		
105	STATISTIQUE CANADA		
	Statistique Canada – Dépenses du Programme, contributions et autorisation de dépenser les revenus de l'exercice.....		
	JUSTICE		
	MINISTÈRE		
1	Justice – Dépenses de fonctionnement.....	533 850 000	
5	Justice – Subventions inscrites au Budget des dépenses et contributions.....	389 604 000	
	COMMISSION CANADIENNE DES DROITS DE LA PERSONNE		
10	Commission canadienne des droits de la personne – Dépenses du Programme.....		
			923 454 000
			18 270 000

Postes devant être inclus dans l'annexe I proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
25	Agence spatiale canadienne – Dépenses de fonctionnement.....	125 398 000	312 933 000
30	Agence spatiale canadienne – Dépenses en capital.....	140 975 000	
35	Agence spatiale canadienne – Subventions inscrites au Budget des dépenses et contributions...	46 560 000	
	INDUSTRIE (suite)		
	AGENCE SPATIALE CANADIENNE		
40	Commission canadienne du tourisme – Dépenses du Programme.....		78 821 000
	COMMISSION CANADIENNE DU TOURISME		
45	Tribunal de la concurrence – Dépenses du Programme.....		
	TRIBUNAL DE LA CONCURRENCE		
	Commission du droit d'auteur – Dépenses du Programme.....		1 475 000
	COMMISSION DU DROIT D'AUTEUR		
50	Commission du droit d'auteur – Dépenses du Programme.....		
	AGENCE DE DÉVELOPPEMENT ÉCONOMIQUE DU CANADA POUR LES RÉGIONS DU QUÉBEC		
55	Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement.....	42 184 000	422 744 000
60	Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions.....	380 560 000	
	CONSEIL NATIONAL DE RECHERCHES DU CANADA		
65	Conseil national de recherches du Canada – Dépenses de fonctionnement.....	373 486 000	572 972 000
70	Conseil national de recherches du Canada – Dépenses en capital.....	65 054 000	
75	Conseil national de recherches du Canada – Subventions inscrites au Budget des dépenses et contributions.....	134 432 000	

N° du crédit	Service	Montant (\$)	Total (\$)
	FINANCES (suite et fin)		
20	VÉRIFICATEUR GÉNÉRAL		63 250 000
25	TRIBUNAL CANADIEN DU COMMERCE EXTÉRIEUR		8 333 000
30	CENTRE D'ANALYSE DES OPÉRATIONS ET DÉCLARATIONS FINANCIÈRES DU CANADA		29 032 000
35	BUREAU DU SURINTENDANT DES INSTITUTIONS FINANCIÈRES		712 000
1	GOUVERNEUR GÉNÉRAL		16 684 000
1	INDUSTRIE		
	MINISTÈRE		
1	Industrie – Dépenses de fonctionnement et autorisation de dépenser les revenus, perçus au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et ceux qui découlent des services et des processus de réglementation, prévus en vertu de la Loi sur la concurrence : dépôt d'un avis préalable à une fusion, certificats de décisions préalable, avis consultatifs et photocopies	394 497 000	
5	Industrie – Dépenses en capital	8 575 000	
10	Industrie – Subventions inscrites au Budget des dépenses et contributions	912 861 000	
L15	Pratements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie	300 000	
L20	Prêts conformément à l'alinéa 14(1a) de la Loi sur le ministère de l'Industrie	500 000	
			1 316 733 000

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Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits (pour l'année financière se terminant le 31 mars 2005)

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
	ENVIRONNEMENT (suite et fin)		
30	Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les revenus de l'exercice générés par la prestation de services d'évaluation environnementale, y compris les examens des commissions, les études approfondies, les médiations, la formation et les publications d'information par l'Agence canadienne d'évaluation environnementale.....	15 702 000	15 930 000
35	Bureau de l'infrastructure du Canada – Dépenses de fonctionnement.....	15 702 000	
40	Bureau de l'infrastructure du Canada – Contributions.....	406 958 000	422 660 000
	BUREAU DE L'INFRASTRUCTURE DU CANADA		
1	Politiques économiques, sociales et financières – Dépenses de fonctionnement et autorisation de dépenser les revenus de l'exercice.....	77 821 000	
5	Politiques économiques, sociales et financières – Subventions inscrites au Budget des dépenses et contributions.....	816 000 000	
1.10	Politiques économiques, sociales et financières – Conformément à la Loi sur les accords de Bretton Woods et des accords connexes, émission et paiement de billets à vue, non produits d'intérêts et non négociables, d'un montant ne devant pas dépasser 230 134 000 \$ en faveur de l'Association internationale de développement.....	1	
	PROGRAMME FEDERAL DE TRANSFERTS AUX PROVINCES		
15	Transferts fédéraux aux provinces – Paiements de transfert aux gouvernements territoriaux – Paiements au gouvernement de chaque territoire concernés, y compris les rajustements aux paiements afférents aux exercices précédents, conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouvernement en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires versés au gouvernement territorial concerné pour l'exercice en cours.....	1 785 000 000	2 678 821 001

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N° du crédit	Service	Montant (\$)	Total (\$)
1	ENVIRONNEMENT MINISTÈRE	<p>Environnement – Dépenses de fonctionnement et :</p> <p>a) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean;</p> <p>b) autorisation au ministre de l'Environnement d'engager des experts-conseils dont les commissions mentionnées à l'alinéa a) peuvent avoir besoin, au traitement que ces commissions peuvent déterminer;</p> <p>c) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des investitures des ressources en eau;</p> <p>d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario;</p> <p>e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des levés hydrographiques que doivent assumer les organismes provinciaux et les organismes de l'extérieur;</p> <p>f) aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser au cours du présent exercice les revenus de l'exercice générés par les activités du Ministère financées à même ce crédit.</p> <p>Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations; et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés appartenant pas au gouvernement fédéral.</p> <p>Environnement – Subventions inscrites au Budget des dépenses et contributions</p> <p>Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à Harbourfront Centre</p> <p>Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital.</p>	4 000 000 57 572 000 42 210 000 626 390 000
20			730 172 001
25	SOCIÉTÉ CANADIENNE D'HYPOTHÈQUES ET DE LOGEMENT	<p>Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la Loi nationale sur l'habitation ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en conformité avec le pouvoir de toute loi du Parlement du Canada, autre que la Loi nationale sur l'habitation, au titre du pouvoir qui lui est conféré par la Loi sur la Société canadienne d'hypothèques et de logement</p>	2 222 209 000

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N° du crédit	Service	Montant (\$)	Total (\$)
15	COMITÉ DES GRIEFS DES FORCES CANADIENNES		7 661 000
	Comité des griefs des Forces canadiennes – Dépenses du Programme		
20	COMMISSION D'EXAMEN DES PLAINTES CONCERNANT LA POLICE MILITAIRE		3 796 000
	Commission d'examen des plaintes concernant la police militaire – Dépenses du Programme ..		
1	DÉVELOPPEMENT DES RESSOURCES HUMAINES (DÉVELOPPEMENT SOCIAL)	265 565 000	
	Développement des ressources humaines – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du Compte d'assurance-emploi		
5	Développement des ressources humaines – Subventions inscrites au Budget des dépenses et contributions	241 456 000	
1	DIVERSIFICATION DE L'ÉCONOMIE DE L'OUEST CANADIEN	42 919 000	
	Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement		
5	Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions	342 469 000	
			385 388 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004-2005**.

N° du crédit	Service	Montant (\$)	Total (\$)
45	AGENCE DE GESTION DES RESSOURCES HUMAINES DE LA FONCTION PUBLIQUE DU CANADA Agence de gestion des ressources humaines de la fonction publique du Canada – Dépenses de fonctionnement.....	37 809 000	54 009 000
50	Contributions.....	16 200 000	
55	COMITÉ DE SURVEILLANCE DES ACTIVITÉS DE RENSEIGNEMENT DE SÉCURITÉ Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme ..		2 206 000
1	DÉFENSE NATIONALE MINISTÈRE Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 20 076 799 945 \$ à l'égard des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements (et dont il est estimé qu'une tranche de 7 510 000 000 \$ deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces administrations; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les revenus de l'exercice pour n'importe lequel de ces crédits	9 806 266 000	12 145 138 945
5	Défense nationale – Dépenses en capital.....	2 158 297 000	
10	Défense nationale – Subventions inscrites au Budget des dépenses, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du Traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de défense.....	180 575 945	

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
10	CENTRE CANADIEN DE GESTION CONSEIL PRIVÉ (suite)		27 709 000
15	Secrétariat des conférences intergouvernementales canadiennes SECRÉTARIAT DES CONFÉRENCES INTERGOUVERNEMENTALES CANADIENNES		5 897 000
20	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – BUREAU CANADIEN D'ENQUÊTE SUR LES ACCIDENTS DE TRANSPORT ET DE LA SÉCURITÉ DES TRANSPORTS		26 017 000
25	Directeur général des élections DIRECTEUR GÉNÉRAL DES ÉLECTIONS		13 186 000
30	Commissaire aux langues officielles COMMISSAIRE AUX LANGUES OFFICIELLES		16 284 000
35	Table ronde nationale sur l'environnement et l'économie TABLE RONDE NATIONALE SUR L'ENVIRONNEMENT ET L'ÉCONOMIE		4 688 000
40	Bureau du Canada sur le règlement des questions des pensionnats autochtones – Dépenses du Programme et contributions BUREAU DU CANADA SUR LE RÉGLEMENT DES QUESTIONS DES PENSIONNATS AUTOCHTONES		93 575 000

Postes devant être inclus dans l'annexe I proposée du projet de loi de crédits (pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	Secrétariat du Conseil du Trésor	111 451 000	
5	Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits relativement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues qui n'ont pas autrement été pourvues, y compris les primes attribuées en vertu de la <i>Loi sur les inventions des fonctionnaires</i> , autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de stratégies pangouvernementales – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits et versés au présent crédit	750 000 000	
10	Initiatives pangouvernementales		
20	Assurances de la fonction publique – Paiements à l'égard de programmes d'assurance, de pension, d'avantages sociaux ou autres, ou applicables à l'administration de ces programmes ou autres, notamment des primes, des contributions, des avantages sociaux, des frais et autres dépenses faites en faveur de la fonction publique ou d'une partie de celle-ci et pour toutes autres personnes, déterminées par le Conseil du Trésor, et autorisation de dépenser tous revenus ou toutes autres sommes perçues à l'égard de ces programmes ou autres pour compenser toutes dépenses découlant de ces programmes ou autres et pour pourvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 96(3) de la <i>Loi sur l'assurance-emploi</i>	1 609 500 000	
	CONSEIL DU TRÉSOR		
	Secrétariat		
	1		
	5		
	10		
	20		
	CONSEIL PRIVÉ		
	MINISTÈRE		
1	Conseil privé – Dépenses de fonctionnement, y compris le fonctionnement de la résidence du Premier ministre; le versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'Etat, mais qui ne dirige pas un ministère d'Etat, d'un traitement n'excédant pas celui versé aux ministres d'Etat qui dirigent un ministère d'Etat, aux termes de la <i>Loi sur les traitements</i> , rajusté en vertu de la <i>Loi sur le Parlement du Canada</i> et au prorata, pour toute période inférieure à un an	111 358 000	
5	Conseil privé – Subventions inscrites au Budget des dépenses et contributions	15 597 000	
			126 955 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
10	CITOYENNETÉ ET IMMIGRATION (suite et fin) COMMISSION DE L'IMMIGRATION ET DU STATUT DE RÉFUGIÉ DU CANADA Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme	106 697 000
1	MINISTÈRE COMMERCE INTERNATIONAL Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; et, conformément au paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les revenus perçus au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens des affaires; les foires et les missions commerciales et d'autres services de développement du commerce international; des services de développement des investissements et des publications ministérielles.	133 047 000	
5	Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas 30 000 000 \$, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes	17 210 000	150 257 000
10	CORPORATION COMMERCIALE CANADIENNE Corporation commerciale canadienne – Dépenses du Programme		16 399 000
15	SECRÉTARIAT DE L'ALÉNA, SECTION CANADIENNE Secrétariat de l'ALÉNA, section canadienne – Dépenses du Programme		2 751 000

Postes devant être inclus dans l'annexe I proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
	AGRICULTURE ET AGROALIMENTAIRE (suite et fin)		
30	Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions.	390 981 000	405 475 000
35	Agence canadienne d'inspection des aliments – Dépenses en capital.....	14 494 000	
40	COMMISSION CANADIENNE DES GRAINS		19 245 000
	Commission canadienne des grains – Dépenses du Programme.....		
	ANCIENS COMBATTANTS		
	PROGRAMME DES ANCIENS COMBATTANTS		
1	Anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie et de recherche technique qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et vendues conformément à la <i>Loi sur les terres désignées aux anciens combattants</i> (S.R.C. 1970, ch. V-4), afin de corriger des déficiences dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède.....	771 858 000	2 748 885 000
5	Anciens combattants – Dépenses en capital.....	33 296 000	
10	Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacune des subventions pouvant être modifié sous réserve de l'approbation du Conseil du Trésor.....	1 934 781 000	
15	TRIBUNAL DES ANCIENS COMBATTANTS (RÉVISION ET APPEL)	8 950 000	
	Tribunal des anciens combattants (révision et appel) – Dépenses du Programme.....		950 801 577
	CITOYENNETÉ ET IMMIGRATION		
	MINISTÈRE		
1	Citoyenneté et Immigration – Dépenses de fonctionnement.....	563 130 000	
5	Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions de	387 671 577	

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
	AGENCE DES DOUANES ET DU REVENU DU CANADA		
10	Paiements à la Société canadienne des postes à des fins spéciales		197 210 000
	AGRICULTURE ET AGROALIMENTAIRE		
	MINISTÈRE		
1	Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les revenus provenant des activités de pâturage et de reproduction du Programme de pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engagées durant l'exercice	563 213 000	
5	Agriculture et Agroalimentaire – Dépenses en capital	36 631 000	
10	Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions.....	334 955 315	
15	Aux termes de l'article 29 de la <i>Loi sur la gestion des finances publiques</i> , autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 \$ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit prioritaires.....		
20	Aux termes de l'article 29 de la <i>Loi sur la gestion des finances publiques</i> , autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps la somme de 140 000 000 \$ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse		
25	COMMISSION CANADIENNE DU LAIT Commission canadienne du lait – Dépenses du Programme.....		
			334 799 317
			3 211 000

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N° du crédit	Service	Montant (\$)	Total (\$)
10	AFFAIRES INDiennes ET DU NORD CANADIEN (suite et fin)		
10	Affaires indiennes et du Nord canadien – Subventions inscrites au Budget des dépenses et contributions.....	4 970 145 900	
15	Paielements à la Société canadienne des postes conformément à l'entente entre le ministère des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service aérien omnibus de colis destinés au Nord.....	27 600 000	
L20	Prêts à des revendeurs autochtones, conformément aux conditions approuvées par le gouvernement en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications.....	38 103 000	
L25	Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique.....	35 500 000	
30	COMMISSION CANADIENNE DES AFFAIRES POLAIRES		5 626 315 900
	Commission canadienne des affaires polaires – Dépenses du Programme et contributions.....		899 000
1	AGENCE DE PROMOTION ÉCONOMIQUE DU CANADA ATLANTIQUE		
1	MINISTÈRE		
5	Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget des dépenses et contributions.....	81 924 000	467 661 000
10	SOCIÉTÉ D'EXPANSION DU CAP-BRETON		
	Paielements à la Société d'expansion du Cap-Breton en vertu de la Loi sur la Société d'expansion du Cap-Breton.....		12 645 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
	AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (AFFAIRES ÉTRANGÈRES) (fin)		
35	CENTRE DE RECHERCHES POUR LE DÉVELOPPEMENT INTERNATIONAL Versements au Centre de recherches pour le développement international.....	119 086 000	
40	COMMISSION MIXTE INTERNATIONALE Commission mixte internationale – Dépenses du Programme – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relèves exécutées par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs		7 340 000
	AFFAIRES INDiennes ET DU NORD CANADIEN MINISTÈRE		
1	Affaires indiennes et du Nord canadien – Dépenses de fonctionnement et a) dépenses ayant trait aux ouvrages, bâtiments et matériel; et dépenses recouvrables relativement aux services fournis et aux travaux effectués sur des propriétés n'appartenant pas au gouvernement fédéral; b) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuits, pour assurer le développement de la capacité des Indiens et des Inuits, et pour l'approvisionnement en matériaux et en matériel; c) autorisation de vendre l'électricité à des consommateurs particuliers qui vivent dans des centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, conformément aux conditions approuvées par le gouverneur en conseil.....	537 665 000	
5	Affaires indiennes et du Nord canadien – Dépenses en capital et a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouverneur en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affaires indiennes et du Nord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral; b) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumés par les gouvernements provinciaux, pour des routes et ouvrages connexes		17 302 000

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(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)	
15	AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL (AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL) (suite) Agence canadienne de développement international – Dépenses de fonctionnement et autorisation : a) d'engager des personnes qui travailleront dans les pays en développement et dans les pays en transition; b) de dispenser instruction ou formation à des personnes des pays en développement et des pays en transition, conformément au Règlement sur l'assistance technique, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DORS/86-475), y compris ses modifications ou tout autre règlement que peut prendre le gouvernement en conseil en ce qui concerne : i) la rémunération payable aux personnes travaillant dans les pays en développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, ii) le soutien de personnes des pays en développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement et dans les pays en transition, ou à l'instruction ou à la formation de personnes des pays en développement et des pays en transition; Agence canadienne de développement international – Subventions et contributions inscrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la Loi d'aide au développement international (institutions financières), à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins d'aide au développement international et d'assistance humanitaire internationale et à d'autres fins précisées, sous forme de paiements comptants et de fourniture de biens, denrées ou services; Emission et paiement de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 193 500 000 \$, conformément à la Loi d'aide au développement international (institutions financières), à titre de contributions aux comptes du fonds d'institutions financières internationales. Paiement ne devant pas dépasser 2 827 383 \$US à la Banque africaine de développement, même si l'équivalent de cette somme en dollars canadiens évalué à 3 865 000 \$ le 9 septembre 2003 peut varier à la hausse, et émission et paiements de billets à vue non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 1 491 410 \$CAN, conformément à la Loi d'aide au développement international (institutions financières), à titre de souscriptions au capital des institutions financières internationales.	200 289 000	2 210 878 000	3 865 000
		1		
			2 415 032 000	

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant (\$)	Total (\$)
1	Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouvernement en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouvernement en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consultants, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et, conformément au paragraphe 29, 1 (2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les revenus perçus au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens d'éducation; des services de formation offerts par l'Institut canadien du service extérieur; des services de télécommunication internationale; des publications ministérielles; d'autres services fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés d'Etat et à d'autres organisations non fédérales; des services consulaires spécialisés; des programmes internationaux d'échanges pour l'emploi des jeunes.....	1 005 537 000	1 005 537 000
5	Affaires étrangères et Commerce international – Dépenses en capital.....	123 814 000	123 814 000
10	Affaires étrangères et Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées; et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 2003 à.....	492 190 579	492 190 579
	MINISTÈRE (AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL)		

Achat de services de réparation et d'entretien	(6)	672 089	221 527	488 304	108 467	5 761	285 094	1 905 199	2 410 952
Services publics, fournitures et approvisionnements	(7)	2 254 489	2 614 216	1 090 287	3 776 387	83 559 464	36 200 000	7 088 637	6 743 888	166 842 339
		15 495 000	(1 537 371)	16 447 992
		2 254 489	2 614 216	1 090 287	3 776 387	99 054 464	36 200 000	7 088 637	5 206 517	183 289 731
		135 877	47 048	132 309	40 029	867 707	2 321 145
		2 118 612	2 567 168	957 978	3 736 358	99 054 464	36 200 000	6 220 930	2 885 372	183 289 731
		1 948 984	2 257 232	1 023 707	3 732 837	86 373 940	37 600 000	6 792 533	5 067 143	167 793 213
	
		2 254 489	2 614 216	1 090 287	3 776 387	83 559 464	36 200 000	7 088 637	6 743 888	166 842 339
		135 877	47 048	132 309	40 029	867 707	2 321 145
		2 118 612	2 567 168	957 978	3 736 358	99 054 464	36 200 000	6 220 930	2 885 372	183 289 731
		1 948 984	2 257 232	1 023 707	3 732 837	86 373 940	37 600 000	6 792 533	5 067 143	167 793 213
	
		2 254 489	2 614 216	1 090 287	3 776 387	99 054 464	36 200 000	7 088 637	5 206 517	183 289 731
		135 877	47 048	132 309	40 029	867 707	2 321 145
		2 118 612	2 567 168	957 978	3 736 358	99 054 464	36 200 000	6 220 930	2 885 372	183 289 731
		1 948 984	2 257 232	1 023 707	3 732 837	86 373 940	37 600 000	6 792 533	5 067 143	167 793 213
	
		2 254 489	2 614 216	1 090 287	3 776 387	83 559 464	36 200 000	7 088 637	6 743 888	166 842 339
		135 877	47 048	132 309	40 029	867 707	2 321 145
		2 118 612	2 567 168	957 978	3 736 358	99 054 464	36 200 000	6 220 930	2 885 372	183 289 731
		1 948 984	2 257 232	1 023 707	3 732 837	86 373 940	37 600 000	6 792 533	5 067 143	167 793 213
	
		2 254 489	2 614 216	1 090 287	3 776 387	99 054 464	36 200 000	7 088 637	5 206 517	183 289 731
		135 877	47 048	132 309	40 029	867 707	2 321 145
		2 118 612	2 567 168	957 978	3 736 358	99 054 464	36 200 000	6 220 930	2 885 372	183 289 731
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		2 254 489	2 614 216	1 090 287	3 776 387	99 054 464	36 200 000	7 088 637	5 206 517	183 289 731
		135 877	47							

Ministère ou organisme					Ministère				
Personnel					Travaux publics et Services gouvernementaux				
Transport et communications					Ministère				
Information					Comptes à des fins déterminées consolidés				
Services professionnels et spéciaux					Total pour tous les ministères et organismes				
Location					Total du Budget principal des dépenses de 2004-2005				
					Moins : dépenses internes du gouvernement				
					Total des dépenses concernant les tiers				
					*Total du Budget principal des dépenses de 2003-2004				
					* Les paiements de transfert et les revenus à valoir sur le crédit ont été rajustés afin de tenir compte des coûts administratifs consolidés du programme de l'assurance-emploi. La consolidation des coûts résulte du redressement de montants recouvrés plutôt que d'une augmentation des paiements de transfert.				
(1)	(2)	(3)	(4)	(5)	728 112	231 965	27 882	804 094	742 856
25 752 648	2 593 521	392 721	6 607 798	1 656 059	25 167 669	2 593 521	392 721	6 607 798	1 656 059
(584 979)	.....	.....	.....	.....	25 167 669	2 593 521	392 721	6 607 798	1 656 059
.....	106 125	14 764	744 551	232 735	25 167 669	2 487 396	377 957	5 863 247	1 423 324
22 942 151	2 263 005	387 505	5 985 121	1 553 341	22 942 151	2 263 005	387 505	5 985 121	1 553 341

Achat de services de réparation et d'entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Services de fournitures, de terrains, et d'ouvrages	Services de terrains, de bâtiments, et d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit	Total net des dépenses

10 449	187	12 017	47 019	1 436 859	106 795	894 209	1 993 422	12 220	1 840	4 032	1 092 925	127 838	65 375	60 205	35 535	1 363	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	29 568		
25	152	75	25			4 300			1 840	4 032	1 092 925	127 838	65 375	60 205	35 535	1 363	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	302		
16 032	27 299	12 680	42 372	445 296	12 511	40 609	1 092 925	127 838	644	60 205	35 535	1 363					66 610	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	19 824	
33 892	100	395 762	3 883	46 053	1 343 778	4 073	66 610	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	7 408	
2 000	2 500	13 112	23 349	30 073	14 500	413	12 111	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	50 532
3 792	876	13 112	23 349	30 073	14 500	413	12 111	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	893
21 370	150 961	302	113 900	18 300	2 534	112 977	76 538	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	586 316
55 754	81 940	81	55 762	199 351	60 425	60 397	1 059 408	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	586 316	726 055	
25	1	15		20		10											66 610	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	586 316	
29 568	302	19 824	7 408	50 532	586 316	726 055	355 448	1 647 213	24 711	1 313							66 610	3 166 300	751 602	3 582	5 301	414 016	666 746	100 268	269 911	1 571 272	33 848	2 946	1 841 100	884	4 735	586 316	

Ministère ou organisme						Ministère des Ressources humaines et Développement des compétences						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de 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Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de l'Énergie						Ministère de l'Environnement						Ministère de la Santé						Ministère de la Sécurité Publique						Ministère de la Défense						Ministère des Transports						Ministère des Travaux Publics						Ministère des Services Sociaux						Ministère de l'Industrie						Ministère de l'Agriculture						Ministère de l'Environnement						Ministère de 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Achat de services de réparation et d'entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Moins : Recettes à valoir sur le crédit	Services publics, fournitures, de terrains, de bâtiments, et d'ouvrages	Services publics, de terrains, de bâtiments, et d'ouvrages	Acquisition de machines et de matériel	Paiements de transferts	Service de la dette publique	Autres subventions et paiements	Total net des dépenses

200	512	7 915	1 300	380 560	14 351	.....	428 091
14 965	73 369	.....	62 566	134 432	.....	.....	695 377
502	554	.....	1 315	773 941	.....	.....	810 597
307	154	.....	615	486 167	.....	.....	506 364
5 395	70 339	.....	3 183	561	.....	6 924	6 924
4 030	5 030	.....	13 076	389 604	1 275	.....	1 004 788
210	300	.....	550	.....	.....	.....	20 723
21	42	.....	63	.....	.....	.....	4 278
93	158	.....	200	.....	3 643	.....	337 557
977	1 905	.....	2 870	.....	.....	.....	54 303
30	30	.....	.....	.....	.....	.....	3 150
45	64	.....	130	.....	.....	.....	9 868
318	1 398	.....	1 399	.....	.....	210	27 151
1 129	1 605	.....	1 292	457	.....	.....	73 552
5 116	10 329	.....	9 698	749	.....	873	346 563
211	3 029	.....	450	.....	.....	1 000	30 438
3 048	8 416	.....	15 602	866 832	3 943	4 710	1 127 097
.....	.....	.....	.....	.....	151 031	.....	151 031
.....	.....	.....	.....	.....	1 034 311	.....	1 034 311
.....	.....	.....	.....	.....	94 736	.....	94 736
.....	.....	.....	.....	.....	61 122	.....	61 122
525	425	.....	500	.....	.....	37 632	6 120
856	1 769	.....	2 956	1 740	.....	569	55 894
320	1 049	.....	.....	.....	31 497	.....	31 497
2 000	1 000	3 000	.....	250	3 676	.....	8 687
1 061	1 102	.....	2 381	36	.....	.....	40 567
1 544	1 806	.....	5 637	.....	1 387	29 653	29 653
41	124	.....	149	.....	.....	.....	6 355
180	171	.....	140	10 750	.....	125	23 853
.....	.....	.....	.....	.....	.....	.....	129 674
108 110	83 014	61 171	137 587	107 477	.....	16 740	1 470 799

Ministère ou organisme					(en milliers de dollars)				
Agence de développement économique du Canada pour les régions du Québec									
Conseil national de recherches du Canada					30 219				
Conseil de recherches en sciences humaines et en génie					286 633				
Conseil canadien des normes					22 047				
Commission des relations de travail dans la fonction publique					12 513				
Tribunal canadien des droits de la personne					23 960				
Commission canadienne des droits de la personne					15 204				
Tribunal fédéral					923				
Service administratif des tribunaux judiciaires					58 628				
Commission du droit du Canada					3 596				
Cour suprême du Canada									
Commissariats à l'information et à la protection de la vie privée du Canada									
Commission du droit du Canada									
Commission des relations de travail dans la fonction publique									
Téléfilm Canada									
Condition féminine – Bureau de la coordonnatrice									
Téléfilm Canada									
Pêches et Océans									

[illegible]

Ministère ou organisme													
Ministère des Services professionnels et spéciaux													
Ministère des Transports et communications													
Ministère de l'Information													
Ministère de la Location													
Budgetaire du Budget principal des dépenses par article courant de dépense													
(en milliers de dollars)													
(1)													
(2)													
(3)													
(4)													
(5)													
Bureau canadien d'enquête sur les accidents de transport et	22 820	1 723	417	3 423	64	1 881	105	160	23 993	1 859	3 552	9 094	1 881
de la sécurité des transports	12 682	1 198	585	2 923	105	1 881	105	160	12 682	1 198	585	2 923	105
Commissionnaire aux langues officielles	2 084	583	510	1 600	160	1 881	105	160	2 084	583	510	1 600	160
Bureau du Canada sur le règlement des questions des pensionnats autochtones	35 276	4 943	1 662	32 829	319	1 881	105	160	35 276	4 943	1 662	32 829	319
Agence de gestion des ressources humaines de la fonction publique du Canada	25 282	1 303	1 220	11 881	594	1 881	105	160	25 282	1 303	1 220	11 881	594
Comité de surveillance des activités de renseignement de sécurité	1 496	200	100	400	10	1 881	105	160	1 496	200	100	400	10
Ministère	6 372 925	659 932	36 194	1 629 634	244 445	1 881	105	160	6 372 925	659 932	36 194	1 629 634	244 445
Comité des griefs des Forces canadiennes	5 052	311	53	2 056	730	1 881	105	160	5 052	311	53	2 056	730
Commission d'examen des plaintes concernant la police militaire	2 344	211	134	1 058	261	1 881	105	160	2 344	211	134	1 058	261
Développement des ressources humaines (Développement social)	604 014	62 083	16 715	145 059	197 434	1 881	105	160	604 014	62 083	16 715	145 059	197 434
Diversification de l'économie de l'Ouest canadien	30 294	4 000	1 500	8 500	700	1 881	105	160	30 294	4 000	1 500	8 500	700
Environnement	423 863	69 864	11 687	130 262	27 167	1 881	105	160	423 863	69 864	11 687	130 262	27 167
Ministère	11 035	2 059	399	5 023	524	1 881	105	160	11 035	2 059	399	5 023	524
Société canadienne d'hypothèques et de logement	8 166	1 941	683	5 390	198	1 881	105	160	8 166	1 941	683	5 390	198
Bureau de l'infrastructure du Canada	241 698	24 820	8 000	69 000	10 000	1 881	105	160	241 698	24 820	8 000	69 000	10 000
Agence Parcs Canada	68 593	4 600	1 500	8 600	744	1 881	105	160	68 593	4 600	1 500	8 600	744
Ministère	53 720	6 738	664	10 400	244	1 881	105	160	53 720	6 738	664	10 400	244
Vérificateur général	8 371	192	63	632	50	1 881	105	160	8 371	192	63	632	50
Tribunal canadien du commerce extérieur	16 390	2 126	227	6 011	2 926	1 881	105	160	16 390	2 126	227	6 011	2 926
Centre d'analyse des opérations et déclarations financières du Canada	59 809	7 477	1 308	4 453	4 451	1 881	105	160	59 809	7 477	1 308	4 453	4 451
Bureau du surintendant des institutions financières	11 598	1 914	839	2 401	284	1 881	105	160	11 598	1 914	839	2 401	284
Gouverneur général	431 535	34 780	25 688	94 829	5 243	1 881	105	160	431 535	34 780	25 688	94 829	5 243
Ministère	56 437	8 394	1 423	121 083	635	1 881	105	160	56 437	8 394	1 423	121 083	635
Agence spatiale canadienne	976	428	1	190	7	1 881	105	160	976	428	1	190	7
Tribunal de la concurrence	1 874	170	85	240	70	1 881	105	160	1 874	170	85	240	70
Commission du droit d'auteur						1 881	105	160					
Industrie						1 881	105	160					
Finances						1 881	105	160					
1-30						1 881	105	160					

Achat de services de réparation et d'entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Services publics, fournitures et approvisionnement	Services	Acquisition de terrains, de bâtiments, de d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit

35 734	53 513	52 002	91 754	492 441	15 864	187 475	1 728 234
4 887	1 533	.....	7 187	2 432 163	767	119 086	2 654 981
.....	175	.....	125	.....	.....	1	7 984
14 784	14 540	17 302	22 500	5 120 104	36 870	.....	5 760 763
30	30	.....	.....	10	.....	.....	973
1 155	1 271	.....	4 216	385 737	12 645	.....	476 552
.....	.....	.....	.....	.....	.....	.....	12 645
71 433	41 178	.....	90 782	302 726	8 267	142 732	3 232 151
.....	.....	.....	.....	.....	197 210	.....	197 210
22 526	52 683	13 634	23 732	1 440 337	1 948	39 251	2 110 846
9 659	14 701	93	33 086	1 744	3 211	50 000	3 211
512	2 484	.....	4 122	.....	578	42 180	476 880
7 010	222 030	33 296	3 000	1 934 978	1 800	.....	2 787 721
13 845	12 560	.....	16 431	387 672	.....	.....	1 009 627
910	925	.....	2 945	.....	.....	.....	121 104
3 130	3 790	542	749	17 210	1 037	3 050	168 376
.....	.....	.....	.....	.....	16 399	.....	16 399
.....	.....	.....	.....	.....	50 000	.....	50 000
8	22	.....	48	.....	23	.....	2 972
1 419	3 210	.....	.....	520	760 876	117 000	2 497 482
2 166	2 527	.....	2 868	15 597	.....	.....	141 861
267	1 020	.....	1 893	175	.....	.....	29 341
70	150	.....	215	.....	.....	.....	6 352

Ministère ou organisme						Personnel		Transports et communications		Services professionnels et spéciaux		Location
(en milliers de dollars)						(1)	(2)	(3)	(4)	(5)		
Affaires étrangères et Commerce international (Affaires étrangères)	Ministère	Agence canadienne de développement international	Centre de recherches pour le développement international	Commission mixte internationale	Affaires indiennes et du Nord canadien	688 269	147 896	11 426	182 093	144 717		
						126 990	19 836	2 779	56 443	2 396		
						3 638	940	564	2 024	440		
Affaires indiennes et du Nord canadien	Ministère	Commission canadienne des affaires polaires	Agence de promotion économique du Canada atlantique	Société d'expansion du Cap-Breton	Ministère	308 250	50 051	9 553	155 750	11 059		
						418	187	34	165	99		
						49 917	9 308	2 946	20 458	1 544		
Agence des douanes et du revenu du Canada	Ministère	Société canadienne des postes	Agriculture et Agroalimentaire	Commission canadienne du lait	Agence canadienne d'inspection des aliments	2 537 623	154 298	4 010	153 992	10 574		
						404 140	47 191	7 378	125 589	10 939		
						395 670	28 088	1 200	39 915	4 507		
Anciens combattants	Ministère	Commission de l'immigration et du statut de réfugié du Canada	Commerce international	Ministère	Exportation et développement Canada	218 036	30 560	2 240	320 746	14 025		
						332 104	52 087	15 629	173 771	5 528		
						81 418	3 110	360	30 646	790		
Citoyenneté et Immigration	Ministère	Secrétariat de l'ALBNA, section canadienne	Corporation commerciale canadienne	Ministère	Conseil du Trésor	102 073	12 581	836	16 370	13 108		
						1 248	178	6	1 390	49		
						1 814 034	2 514	2 719	26 924	2 266		
Conseil privé	Ministère	Centre canadien de gestion	Secrétariat des conférences intergouvernementales canadiennes	Ministère	Conseil privé	82 774	10 480	6 862	16 652	1 935		
						9 222	2 297	1 425	12 575	467		
						2 572	1 750	95	800	700		

Prêts, dotations en capital et avances non budgétaires	Crédits à voter	Autorisations précédentes (législatives)	Total	Total	Budget principal des dépenses 2003-2004	Différence	Variation %
.....	2 946	2 922	24	0,8
.....	1 841 100	1 697 899	143 201	7,8
.....	884	861	23	2,6
.....	4 735	4 677	58	1,2
.....	1 647 213	1 580 058	67 155	4,1
.....	24 711	26 734	(2 023)	(8,2)
.....	1 313	1 289	24	1,8
.....	2 410 952	2 268 963	141 989	5,9
.....	98 965	(98 965)	100,0
78 278	2 686 841	2 765 119	169 607 458	159 399 301	10 208 157	6,0	
.....	16 447 392	16 537 969	(90 577)	(0,6)	
78 278	2 686 841	2 765 119	186 054 850	175 937 270	10 117 580	5,4	

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2004-2005

Budgetaire	(en milliers de dollars)	
	Crédits à voter	Autorisations précédentes (législatives)
Total		

27	Transports	Bureau de l'enquêteur correctionnel	2 558	388	2 946
		Gendarmerie royale du Canada	1 465 469	375 631	1 841 100
		Comité externe d'examen de la Gendarmerie royale du Canada			
		Canada	769	115	884
		Commission des plaintes du public contre la Gendarmerie royale du Canada	4 177	558	4 735

27	Ministère des transports	Ministère des transports du Canada	1 522 771	124 442	1 647 213
		Office des transports du Canada	21 215	3 496	24 711
		Tribunal d'appel des transports du Canada	1 173	140	1 313

28	Travaux publics et Services gouvernementaux	Ministère de la Communication Canada	2 344 239	66 713	2 410 952
		Communication Canada			

*Total des ministères et organismes		64 986 738	101 855 601	166 842 339
Comptes à des fins déterminées consolidés		16 447 392	16 447 392

Total des provisions budgétaires		64 986 738	118 302 993	183 289 731
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* Ces chiffres ne correspondent pas aux totaux figurant aux tableaux intitulés « Postes devant être inclus dans le projet de loi de crédits » et « Postes législatifs du Budget principal des dépenses » parce qu'ils ont été arrondis.

Prêts, dotations en capital et	Total	Total	Budget principal	Différence	Variation %	avances non budgétaires		Crédits à voter	Autorisations précédentes (législatives)	Total	2003-2004	des dépenses principal	Budget	Différence	Variation %
.....	31 497	26 334	5 163	16,4	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	8 687	8 653	34	0,4	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	131 571	98 801	32 770	24,9	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	63 682	63 245	437	0,7	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	44 585	41 312	3 273	7,3	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	40 567	41 752	(1 185)	(2,9)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	29 653	35 343	(5 690)	(19,2)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	147 409	130 558	16 851	11,4	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	6 355	6 640	(285)	(4,5)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	23 853	23 895	(42)	(0,2)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	129 674	130 104	(430)	(0,3)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 470 799	1 468 487	2 312	0,2	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 254 700	3 248 122	3 319 142	(71 020)	(2,2)	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	12 220	12 470	(250)	(2,0)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 840	1 789	51	2,8	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	4 032	4 024	8	0,2	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 092 925	812 130	280 795	25,7	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	127 838	132 772	(4 934)	(3,9)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	65 375	60 070	5 305	8,1	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	60 205	68 800	(8 595)	(14,3)	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	35 535	35 030	505	1,4	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 363	1 355	8	0,6	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	3 166 300	2 759 836	406 464	12,8	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	751 602	669 159	82 443	11,0	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	3 582	2 978	604	16,9	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	5 301	4 738	563	10,6	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	414 016	110 055	303 961	73,4	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	666 746	.....	666 746	100,0	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	100 268	.....	100 268	100,0	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	269 911	259 230	10 681	4,0	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	1 571 272	1 535 863	35 409	2,3	.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	33 848	33 282	566	1,7	.....	.....	.....	.....	.....	.....	.....	.....	.....

Sommaire général

Section Ministère ou organisme

Budgétaire	Crédits Autorisations précédentes (législatives)	Total
Budget principal des dépenses 2004-2005		

22	Pêches et Océans	1 348 741	122 058	1 470 799
23	Ressources humaines et Développement des compétences	978 589	1 014 833	1 993 422
24	Ressources naturelles	881 317	211 608	1 092 925
25	Santé	3 046 181	120 119	3 166 300
26	Solliciteur général (Sécurité publique et Protection civile)	402 737	11 279	414 016
	Ministère	569 933	96 813	666 746
	Agence des services frontaliers du Canada	96 580	3 688	100 268
	Centre canadien des armes à feu	269 911	...	269 911
	Service canadien du renseignement de sécurité	1 397 766	173 506	1 571 272
	Service correctionnel	29 076	4 772	33 848
	Commission nationale des libérations conditionnelles	...	...	...
	Commission de la fonction publique	129 674	1 480	129 674
	Commission des relations de travail dans la fonction publique	22 373	...	23 853
	Condition féminine – Bureau de la coordonnatrice	5 523	832	6 355
	Commission de la fonction publique	128 351	19 058	147 409
	Musée national des sciences et de la technologie	29 653	...	29 653
	Bibliothèque nationale	35 272	5 295	40 567
	Musée des beaux-arts du Canada	44 585	...	44 585
	Office national du film	63 672	10	63 682
	Commission de la capitale nationale	131 571	...	131 571
	Commission des champs de bataille nationaux	6 864	1 823	8 687
	Société du Centre national des Arts	31 497	...	31 497

Prêts, dotations en capital et avances non budgétaires	Crédits Autorisations à voter (législatives)	Total	Budget principal des dépenses 2003-2004	Différence	Variation %
.....	19 181	19 189	(8)	0,0
800	800	1 478 556	1 408 058	70 498	4,8
.....	322 920	318 694	4 226	1,3
.....	78 821	83 800	(4 979)	(6,3)
.....	1 648	1 614	34	2,1
.....	2 539	2 471	68	2,7
.....	428 091	447 311	(19 220)	(4,5)
.....	695 377	645 854	49 523	7,1
.....	810 597	708 142	102 455	12,6
.....	506 364	227 105	279 259	55,1
.....	6 924	7 504	(580)	(8,4)
.....	415 132	382 965	32 167	7,7
.....	1 004 788	885 081	119 707	11,9
.....	20 723	22 586	(1 863)	(9,0)
.....	4 278	4 202	76	1,8
.....	337 557	322 509	15 048	4,5
.....	54 303	51 172	3 131	5,8
.....	3 150	3 110	40	1,3
.....	9 868	16 295	(6 427)	(65,1)
.....	27 151	24 930	2 221	8,2
.....	73 552	67 032	6 520	8,9
.....	346 563	324 787	21 776	6,3
.....	30 438	27 673	2 765	9,1
10	10	1 127 107	964 024	163 083	14,5
.....	151 031	151 284	(253)	(0,2)
.....	1 034 311	997 427	36 884	3,6
.....	94 736	84 326	10 410	11,0
.....	61 122	33 949	27 173	44,5
.....	6 120	7 895	(1 775)	(29,0)
.....	55 894	49 543	6 351	11,4

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2004-2005

Budgetaire	Crédits		Total
	Autorisations	à voter précédentes (législatives)	

17	Gouverneur général	16 684	2 497	19 181
18	Industrie			
	Ministère	1 315 933	161 823	1 477 756
	Agence spatiale canadienne	312 933	9 987	322 920
	Commission canadienne du tourisme	78 821	...	78 821
	Tribunal de la concurrence	1 475	173	1 648
	Commission du droit d'auteur	2 207	332	2 539
	Agence de développement économique du Canada pour les régions du Québec	422 744	5 347	428 091
	Conseil national de recherches du Canada	572 972	122 405	695 377
	Conseil de recherches en sciences naturelles et en génie	806 696	3 901	810 597
	Conseil de recherches en sciences humaines	504 150	2 214	506 364
	Conseil canadien des normes	6 924	...	6 924
	Statistique Canada	346 599	68 533	415 132
19	Justice			
	Ministère	923 454	81 334	1 004 788
	Commission canadienne des droits de la personne	18 270	2 453	20 723
	Tribunal canadien des droits de la personne	3 895	383	4 278
	Commissionnaire à la magistrature fédérale	9 545	328 012	337 557
	Service administratif des tribunaux judiciaires	47 662	6 641	54 303
	Commission du droit du Canada	2 966	184	3 150
	Commissariats à l'information et à la protection de la vie privée du Canada	8 361	1 507	9 868
	Cour suprême du Canada	20 137	7 014	27 151
20	Parlement			
	Sénat	45 514	28 038	73 552
	Chambre des communes	212 498	134 065	346 563
	Bibliothèque du Parlement	26 066	4 372	30 438
21	Patrimoine canadien			
	Ministère	1 099 234	27 863	1 127 097
	Conseil des Arts du Canada	151 031	...	151 031
	Société Radio-Canada	1 034 311	...	1 034 311
	Musée canadien des civilisations	94 736	...	94 736
	Musée canadien de la nature	61 122	...	61 122
	Conseil de la radiodiffusion et des télécommunications canadiennes	...	6 120	6 120
	Archives nationales du Canada	49 063	6 831	55 894

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2004-2005

Budgétaire	Crédits à voter	Autorisations précédentes (législatives)	Total
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(en milliers de dollars)

11	Conseil privé Ministère Centre canadien de gestion Secrétariat des conférences intergouvernementales canadiennes Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports Directeur général des élections Commissaire aux langues officielles Table ronde nationale sur l'environnement et l'économie Bureau du Canada sur le règlement des questions des pensionnats autochtones Agence de gestion des ressources humaines de la fonction publique du Canada Comité de surveillance des activités de renseignement de sécurité	126 955 27 709 1 632 14 906	141 861 29 341 6 352 30 055 50 175 18 528 5 077 99 817 58 483 2 471	141 861 29 341 6 352 30 055 50 175 18 528 5 077 99 817 58 483 2 471
12	Défense nationale Ministère Comité des griefs des Forces canadiennes Commission d'examen des plaintes concernant la police militaire	12 145 139 7 661 3 796	13 287 516 8 555 4 211	13 287 516 8 555 4 211
13	Développement des ressources humaines (Développement social)	507 021	28 553 961	28 553 961
14	Diversification de l'économie de l'Ouest canadien	385 388	390 806	390 806
15	Environnement Ministère Société canadienne d'hypothèques et de logement Agence canadienne d'évaluation environnementale Bureau de l'infrastructure du Canada Agence Parcs Canada	730 172 2 222 209 15 930 422 660 335 769	805 234 2 222 209 17 883 424 105 456 538	805 234 2 222 209 17 883 424 105 456 538
16	Finances Ministère Vérificateur général Tribunal canadien du commerce extérieur Centre d'analyse des opérations et déclarations financières du Canada Bureau du surintendant des institutions financières	2 678 821 63 250 8 333 29 032 712	69 009 637 72 756 9 815 31 932 712	69 009 637 72 756 9 815 31 932 712

Prêts, dotations en capital et avances non budgétaires	Crédits à voter	Autorisations précédentes (législatives)	Total	Budget principal des dépenses 2003-2004	Différence	Variation %
73 603	73 603	5 834 366	973	5 339 367	494 999	8,5
3 865	3 066	6 931	1 728 234	1 741 344	(13 110)	(0,8)
			2 661 912	2 092 823	569 089	21,4
			119 086	100 941	18 145	15,2
			7 984	5 482	2 502	31,3
			5 834 366	5 339 367	494 999	8,5
			973	963	10	1,0
			476 552	439 218	37 334	7,8
			12 645	28 258	(15 613)	(123,5)
			3 232 151	3 662 279	(430 128)	(13,3)
			197 210	222 210	(25 000)	(12,7)
			2 110 846	1 308 722	802 124	38,0
			3 211	3 088	123	3,8
			476 880	423 145	53 735	11,3
			21 293	20 553	740	3,5
			2 787 721	2 498 115	289 606	10,4
			1 009 627	1 029 749	(20 122)	(2,0)
			121 104	135 335	(14 231)	(11,8)
			168 376	16 207	168 376	100,0
			16 399	192	16 207	1,2
			1 537 000	1 352 000	185 000	12,0
			2 972	2 930	42	1,4
			2 497 482	2 410 594	86 888	3,5

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2004-2005

Budgetaire		(en milliers de dollars)	
Crédits à voter	Autorisations précédentes (législatives)	Total	

2	Affaires étrangères et Commerce international (Affaires étrangères) Ministère Agence canadienne de développement international Centre de recherches pour le développement international Commission mixte internationale	1 621 542 2 411 167 1 19 086 7 340	106 692 243 814 644	1 728 234 2 654 981 119 086 7 984
3	Affaires indiennes et du Nord canadien Ministère Affaires des affaires polaires	5 552 713 899	208 050 74	5 760 763 973
4	Agence de promotion économique du Canada atlantique Ministère Société d'expansion du Cap-Breton	467 661 12 645	8 891	476 552 12 645
5	Agence des douanes et du revenu du Canada Ministère Société canadienne des postes	2 592 850 197 210	639 301	3 232 151 197 210
6	Agriculture et Agroalimentaire Ministère Commission canadienne du lait Agence canadienne d'inspection des aliments Commission canadienne des grains	934 799 3 211 405 475 19 245	1 176 047 71 405 2 048	2 110 846 3 211 476 880 21 293
7	Anciens combattants	2 748 885	38 836	2 787 721
8	Citoyenneté et Immigration Ministère Commission de l'immigration et du statut de réfugié du Canada	950 802 106 697	58 825 14 407	1 009 627 121 104
9	Commerce international Ministère Corporation commerciale canadienne Exportation et développement Canada Secrétariat de l'ALÉNA, section canadienne	1 50 257 16 399 2 751	18 119 50 000 221	168 376 16 399 50 000 2 972
10	Conseil du Trésor	2 481 827	15 655	2 497 482

Il y a quatre tableaux sommaires pour l'ensemble de l'administration fédérale.

- 1) *Sommaire général* – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinés à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'Etat et aux personnes juridiques distinctes. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme faisant partie des dépenses budgétaires dans les Comptes publics du Canada, et les dépenses prévues sont comprises dans la Mise à jour économique et financière du ministère des Finances, en novembre 2003. Alors qu'il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada, le Compte de l'assurance-emploi représente la majeure partie de ces comptes. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.

- 2) *Budgétaire du Budget principal des dépenses par article courant de dépense* – Le deuxième tableau indique les prévisions de dépenses globales par article courant de dépense qui inclut les types de biens ou de services qui doivent être acquis ou les paiements de transfert à effectuer et les revenus à valoir sur le crédit. Les définitions des articles courants de dépense se trouvent dans la section de l'Introduction à la Partie II.

- 3) *Postes devant être inclus dans le projet de loi de crédits* – Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.

- 4) *Postes législatifs du Budget principal des dépenses* – Le quatrième tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouverts des administrations provinciales et d'autres gouvernements nationaux. Les revenus provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants de l'administration fédérale.

10. Paiements de transfert

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'état qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des particuliers, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants; les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien en matière de santé et de programmes sociaux et les langues officielles; paiements aux Indiens et aux Inuits, afin de soutenir les initiatives d'autonomie gouvernementale et les programmes dans le domaine social, de la santé, de l'éducation et du développement communautaire, et ce, en conformité avec les revendications des Autochtones; paiements aux gouvernements territoriaux en vertu des ententes de financement conclues par le ministre des Finances et les ministres des Finances des territoires; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des importateurs de pétrole; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes national et international sans but lucratif; contributions à des organismes internationaux et droits d'affiliation à ces organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courent sont détaillés dans le Budget des dépenses sous les rubriques « subventions » ou « contributions ». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne donc sont pas limitées.

11. Service de la dette publique

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiducie et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais administratifs et afférents à la dette publique.

12. Autres subventions et paiements

Paiements à des sociétés d'Etat et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'Etat; les paiements à d'autres sociétés ou organismes administrés par l'état comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'état au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens combattants.

Revenus à valoir sur le crédit

Sous le titre « Divers » figurent certaines dépenses comme les licences, les permis et droits de bassin, de touage, de quaiage et d'amarrage, le cautionnement d'employés de l'état, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour de nombreux articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

Les revenus à valoir sur le crédit conformément à l'autorisation parlementaire comprennent toute une gamme de revenus provenant de sources externes et de sources internes. Les revenus provenant de sources externes comprennent : les loyers perçus à l'égard d'immeubles et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers de gouvernement; les rentées de fonds provenant de fonds

6. *Achat de services de réparation et d'entretien*

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 8 ci-dessous, exécutés à forfait, ainsi que du matériel visé par l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. *Services publics, fournitures et approvisionnement*

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien régulier des services de l'état. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provenances; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; livres et autres publications achetées pour diffusion à l'extérieur; uniformes et fourniture; cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de plans et travaux d'art; fournitures pour les levés topographiques, études, etc.; produits chimiques, approvisionnement hospitaliers, chirurgicaux et médicaux; œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures de services de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

8. *Aquisition de terrains, de bâtiments et d'ouvrages*

Cet article comprend toutes les dépenses relatives à l'acquisition de bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et toute autre immobilisation de ce genre et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux de reconstruction de ces types de biens matériels comme les projets réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. Les dépenses liées à des contrats pour de nouvelles constructions pour les employés occasionnels embauchés ou pour les employés permanents qui travaillent à temps plein ou à temps partiel à des projets précis, les frais de déplacement, les services professionnels, la location de matériel, l'entretien de matériel et les matériaux achetés spécialement pour servir à ces travaux sont imputés aux articles courants pertinents (Article courant 1 à 9).

9. *Aquisition de machines et de matériel*

Dépenses relatives à l'acquisition de toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilmer, le matériel de communication entre bureaux, les affranchissements à compteur, les cylindres pour machines enregistreuse et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les brises-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger, munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

Service de promotion

Comprend tous les services de promotion pour publicité et autres fins, achetés aux agences de publicité pour du temps d'antenne ou pour des médias imprimés ou des placards extérieurs ou des panneaux-réclame. Cela comprend les services de promotion et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'état. Sont aussi compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audiovisuels correspondants se rapportant à des expositions et étalages.

Services des relations publiques et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Sont aussi compris les services de rédaction des discours, services des communautés de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinion, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles sont aussi inclus ici.

4. Services professionnels et spéciaux

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour les services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs; versements aux enseignants ayant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'informatique et toute autre aide technique, professionnelle et spécialisée de l'extérieur.

Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'informatique, paiement des frais de scolarité à des indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

Paiements pour les services du Corps des commissaires et autres services contractuels de fonctionnement et dans les immeubles, les services d'aide temporaire, les services de buanderie et de nettoyage à sec, les services de nettoyage commercial, ainsi que les paiements faits aux TFGC pour l'administration de marchés.

5. Location

Crédits pour les locations de toutes sortes : location, par le ministère des Travaux publics et des Services gouvernementaux, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipage - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entreposage figure cependant à l'article courant n° 4. Bien qu'elle comporte la location de locaux proprement dits.

Des renseignements ont été également fournis au sujet des revenus portés au crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les revenus tirés de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants 1 à 12, qui sont indiqués en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. *Personnel*

Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'État mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention : indemnités de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'État à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime des rentes du Québec, compte de prestations de décès de la fonction publique et compte d'assurance-emploi), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'État aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation; y figurent aussi les frais de personnel supplémentaire pour diverses fins.

2. *Transports et communications*

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, nolisement ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'État, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier express, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée. Tous les frais des services de télécommunication par téléphone, câble, télétype, radio et T.S.F. (droits, taxes, etc.) et autres frais de communication, tels ceux qui découlent des services de courrier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. *Information*

Cet article courant comprend trois catégories principales de dépenses.

Sociétés d'Etat

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'Etat qu'ils feront.

Une présentation distincte s'applique aux sociétés d'Etat pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

- a) *Objectif* – Cette section décrit l'objectif de la société d'Etat.
- b) *Description du financement par voie de crédits* – Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.
- c) *Sommaire du financement par voie de crédits* – Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte :
- i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société ;
- ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme ;
- iii) les dépenses prévues, les revenus et les ajustements, hors caisses ou autres, permettant de justifier les fonds de fonctionnement demandés.

Définitions des articles courants de dépense

Afin d'indiquer de façon plus précise l'incidence des revenus et des dépenses fédérales sur l'économie, il faut établir le montant net des achats et des ventes de l'état par article courant. A cette fin, tous les ministères, y compris ceux qui ont recours à un fonds renouvelable, doivent inscrire comme un débit aux articles courants 1 à 12 leurs dépenses d'achats auprès de fournisseurs externes. Les articles courants sont le niveau le plus élevé de la classification par article qu'utilisent le Parlement et le pouvoir exécutif; ils figurent dans le Budget des dépenses et les Comptes publics.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépenses suivants :

- 1. Personnel
- 2. Transports et communications
- 3. Information
- 4. Services professionnels et spéciaux
- 5. Location
- 6. Achat de services de réparation et d'entretien
- 7. Services publics, fournitures et approvisionnements
- 8. Acquisition de terrains, de bâtiments et d'ouvrages
- 9. Acquisition de machines et de matériel
- 10. Paiements de transfert
- 11. Service de la dette publique
- 12. Autres subventions et paiements

Objectifs

Cette section expose les objectifs de chaque programme.

Description du secteur d'activité

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme.

Programme par secteur d'activité - tableau

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital, Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les revenus à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les revenus associés aux Fonds renouvelables sont également inclus dans ce tableau.

Les rentrées des revenus généraux non fiscales et les services fournis gracieusement par d'autres ministères fédéraux sont présentés dans le **rapport sur les plans et les priorités**.

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

- i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas ;
- ii) les contributions exigent un accord entre le bénéficiaire et le ministre donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions ;
- iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel ;
- iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite déterminée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les revenus produits.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au **rapport sur les plans et les priorités** ceux qui désirent plus de renseignements.

- (e) *Credit non budgétaire* – En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'Etat, et les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.
- (f) *Credits spéciaux : Déficit des sociétés d'Etat et personnes juridiques distinctes* – Quand un crédit distinct doit être établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'Etat ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Si tel est le cas, une structure distincte de crédit doit être mise en place. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.
- (g) *Credits spéciaux : Crédits du Conseil du Trésor pour programmes financés par l'administration centrale* – Ces crédits permettent au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration fédérale, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci-après.
- (i) Crédit pour éventualités du gouvernement – Ce crédit augmente d'autres crédits afin de fournir au gouvernement la souplesse nécessaire pour faire face à des dépenses imprévues jusqu'à l'obtention de l'approbation du Parlement et d'absorber les coûts salariaux supplémentaires tels que les indemnités de départ et les prestations de congé parental qui ne sont pas prévues dans le budget des dépenses ministériel.
- (ii) Crédit pour initiatives pangouvernementales – Ce crédit augmente d'autres crédits afin de soutenir la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.
- (iii) Assurances de la fonction publique – Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés engagés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministres sont responsables ou comptables au Parlement ont été regroupés par portefeuilles et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des portefeuilles forme le Budget principal des dépenses. Les ministères d'Etat, créés en application de la *Loi de 1970 sur l'organisation du gouvernement*, représentent une définition plus restreinte du terme « portefeuille », mais sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année à l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Structure du Budget principal des dépenses

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations des dépenses budgétaires et des dépenses non budgétaires par le biais de projets de loi de crédits. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder par l'intermédiaire d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dans lesquelles ces dépenses peuvent être effectuées, une fois approuvées. Chaque projet de dépenses est inclus dans les crédits afin d'autoriser les dépenses nécessaires pour remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Les autorisations des dépenses législatives sont celles que le Parlement a approuvé précédemment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les dépenses législatives ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la **Partie II** sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit ; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

a) *Crédit pour dépenses du Programme* – Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour « dépenses en capital » ou le crédit pour « subventions et contributions » parce que les dépenses proposées n'atteignent ni ne dépassent pas 5 millions de dollars. En pareil cas, toutes les dépenses de programmes sont imputées à un seul crédit.

b) *Crédit pour dépenses de fonctionnement* – On se sert de ce crédit lorsqu'il est nécessaire d'avoir un crédit pour « dépenses en capital » ou un crédit pour « subventions et contributions », voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars.

c) *Crédit pour dépenses en capital* – Ce type de crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital comprennent des postes dont la valeur est susceptible de dépasser 10 000 \$ notamment pour l'acquisition de terrains, de bâtiments et d'ouvrages (article courant de dépense n° 8) ainsi que l'acquisition de machines et de matériel (article courant de dépense n° 9) ou encore la construction ou la création de biens, lorsqu'un ministère compte se servir de ses propres ressources humaines et matérielles, retient les services d'experts ou achète d'autres biens et services (articles courants de dépense n°s 1 à 9). Diverses limites peuvent être mises en place pour différentes catégories de dépenses en capital au niveau ministériel.

d) *Crédit pour subventions et contributions* – Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot « contribution » figurant dans le libellé du crédit est réputée englober les « autres paiements de transfert » puisqu'il s'agit de deux types de paiements semblables.

Budget des dépenses 2004–2005

Partie II

Budget principal des dépenses

Introduction à la Partie II

Structure du Budget principal des dépenses
Présentation par portefeuille, ministère et organisme
Sociétés d'État
Définitions des articles courants de dépense

Tableaux sommaires

Sommaire général
Budgétaire du Budget principal des dépenses par article courant
de dépense
Postes devant être inclus dans le projet de loi de crédits
Postes législatifs du Budget principal des dépenses

Changements au Budget principal des dépenses de 2004–2005

Modifications concernant les organisations gouvernementales et
la structure
Modifications concernant les autorisations (crédits/postes
législatifs)
Modifications à la présentation (structure du programme,
objectifs, description des secteurs d'activité)

Ministères, organismes et société d'État

Autorisation de dépenser liée aux dépenses budgétaires

Ce *Budget principal des dépenses* appuie la demande gouvernementale au Parlement visant à obtenir l'autorisation de dépenser 65,0 milliards de dollars, compte tenu des responsables des programmes qui exigent que le Parlement autorise annuellement leurs limites de dépenses. La somme restante de 18,3 milliards de dollars ou 65 pour cent du total, s'applique à des dépenses législatives et les prévisions détaillées sont fournies à titre d'information seulement.

Autorisation de dépenser liée aux dépenses non budgétaires

Le *Budget principal des dépenses de 2004-2005* comprend une augmentation prévue de la valeur des prêts, des investissements et des avances de 2,8 milliards de dollars. Les autorisations liées aux dépenses non budgétaires votées précises dans ce Budget s'élèvent à 0,1 milliard de dollars. La somme restante de 2,7 milliards de dollars dépend des lois habilitantes.

Tableau 2
Budget principal des dépenses totales

2004-2005			
(en millions de dollars)			
Budgetaires		Non budgétaires	
Total		Total	
Crédits votés	64 987	78	65 065
Crédits législatifs	118 303	2 687	120 990
Budget principal des dépenses totales	183 290 \$	2 765 \$	186 055 \$

Note : Les dépenses votées sont celles qui doivent être autorisées par le Parlement en vertu d'un projet de loi de crédits annuel. Les dépenses législatives sont celles qui sont autorisées par le Parlement par le biais de lois habilitantes.

Une ventilation plus détaillée de ces autorisations, selon le ministère et l'organisme, figure à la Partie II du Budget principal des dépenses.

- **0,2 milliard de dollars** pour soutenir un nombre croissant d'activités sur les changements climatiques visant à réduire les émissions de gaz à effet de serre, dans le contexte de l'engagement pris par le Canada à Kyoto (Ressources naturelles, Environnement, Industrie, Conseil national de recherches du Canada);
- **0,2 milliard de dollars** destiné aux programmes d'assurance de la fonction publique comme les soins de santé, les charges et primes sociales dans les secteurs provinciaux de la santé et les régimes de sécurité sociale à l'intention des employés recrutés sur place dans les bureaux à l'extérieur du Canada (Secrétariat du Conseil du Trésor);
- **0,2 milliard de dollars** en raison des ressources additionnelles requises pour contre le problème des sans-abri (Ressources humaines et Développement des compétences);
- **0,2 milliard de dollars** pour des programmes qui favorisent un Canada cohérent et créatif comme le Fonds canadien de télévision, les programmes sur les Langues officielles et divers programmes à l'intention des peuples autochtones (Patrimoine canadien);
- **0,1 milliard de dollars** pour accommoder la charge de travail et les coûts administratifs liés à la mise en oeuvre des accords de perception fiscale (Agence des douanes et du revenu du Canada (Revenu Canada));
- **0,1 milliard de dollars** à l'appui de programmes ou de projets visant à promouvoir ou accroître le développement économique et la diversification de l'Ouest canadien, y compris des contributions dans le cadre du Programme infrastructures Canada (Diversification économique de l'Ouest);
- **0,1 milliard de dollars** en paiements législatifs au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbure, surtout en raison d'une hausse des recettes en redevances liées à la production pétrolière et gazière de Terra Nova (Ressources naturelles);
- **0,1 milliard de dollars** pour la prestation de programmes de rénovation du logement en vue de rénover et de renouveler la série actuelle de logements et d'aider les personnes à faible revenu à effectuer des réparations urgentes au logement (Société canadienne d'hypothèque et de logements);
- **0,1 milliard de dollars** pour aider les producteurs à se rétablir de la crise de l'encéphalopathie bovine spongiforme (EBS) au Canada (Agriculture Canada).

La somme restante, soit **0,6 milliard de dollars**, constitue le total cumulatif net des ajustements inférieurs à 0,1 milliard de dollars répartis entre divers organismes gouvernementaux et dont le détail figure au Budget principal des dépenses.

Budget principal des dépenses non budgétaires – une diminution nette de 0,1 milliard de dollars

En gros, les dépenses non budgétaires comprises dans le Budget principal des dépenses de 2004-2005 ont diminué de **0,1 milliard de dollars** par rapport au Budget principal des dépenses de 2003-2004.

Ceci s'explique, en partie, par une diminution de **0,3 milliard de dollars** au niveau des prêts accordés en vertu de la Loi fédérale sur l'aide financière aux étudiants, en particulier les effets du remboursement de prêts par les emprunteurs sur le portefeuille des prêts (Développement des ressources humaines Canada (Développement social Canada)).

On note, en contrepartie, une hausse prévue de **0,2 milliard de dollars** en paiements dans le but de favoriser et d'élargir le commerce entre le Canada et d'autres pays, conformément à la Loi sur l'expansion des exportations (Exportation et développement Canada).

Autorisation de dépenser

Le Budget principal des dépenses fournit des renseignements sur les autorisations de dépenses budgétaires et non budgétaires. Les dépenses budgétaires comprennent les frais de la dette publique, les dépenses de fonctionnement et les dépenses en capital; les paiements de transfert à d'autres paliers de gouvernement, à des organisations ou à des particuliers; et les paiements aux sociétés d'Etat. Les dépenses non budgétaires (prêts, placements et avances) sont des dépenses qui représentent des changements dans la composition des actifs financiers du Gouvernement du Canada.

- De plus, on prévoit une augmentation des allocations (de 44 millions de dollars environ). Somme toute, les augmentations sont liées à une hausse du taux moyen de paiements et du nombre prévu de bénéficiaires (*Développement des ressources humaines (Développement social)*). Ceci s'accompagne d'une réduction de 0,1 milliard de dollars liée à l'ajustement législatif à la baisse des prévisions relatives aux prestations de l'AE nettes contrearrêté par le coût accru des frais d'administration de l'AE, tel que précisé dans le *Compte à fins déterminées consolidé*.

3. Frais du service de la dette (diminution de 1,4 milliard de dollars)

Selon les prévisions, les frais d'intérêt et les frais du service de la dette devraient diminuer de 1,4 milliard de dollars par rapport à 2003-2004. Ceci résulte d'une baisse des frais d'intérêt et d'autres frais, y compris une réduction au niveau du compte de Placements Épargne Canada. (*ministère des Finances*).

4. Dépenses directes au niveau des programmes (augmentation de 7,4 milliards de dollars : autres paiements de transfert et subventions (3,7 milliards de dollars); paiements aux sociétés d'État (0,2 milliard de dollars); et dépenses liées à l'exploitation et aux immobilisations (3,5 milliards de dollars))

Les dépenses directes au niveau des programmes ont augmenté, en tout, de 7,4 milliards de dollars. Cette situation résulte surtout des grands changements suivants :

- 1,0 milliard de dollars pour atténuer les pressions qui s'exercent sur le budget de la défense au plan du soutien opérationnel; pour conserver des éléments cruciaux du programme des services de la défense comme les activités de maintien de la paix et l'infrastructure des immobilisations; et pour compenser partiellement la perte de pouvoir d'achat associée à la hausse des prix (*Défense nationale*);
- 0,8 milliard de dollars pour des initiatives à l'appui du Cadre stratégique pour l'agriculture (*Agriculture et agroalimentaire, Agence canadienne d'inspection des aliments, Santé, Commerce international, Commission canadienne des grains, Environnement*);
- 0,6 milliard de dollars en paiements, compris les paiements afférents aux accords de prêt à l'appui des activités d'aide au développement (*Agence canadienne de développement international*);
- 0,6 milliard de dollars pour les contributions aux régimes de pension des fonctionnaires (*dans l'ensemble du gouvernement*);
- 0,5 milliard de dollars à l'appui des programmes de subventions et de bourses pour renforcer la capacité de recherche au Canada dans les domaines de la recherche et de l'innovation en santé, y compris des programmes comme les Bourses d'études supérieures du Canada et les Chaires de recherche du Canada (*Conseil de recherches en sciences naturelles et en génie, Conseil de recherches en sciences humaines, Instituts de recherche en santé du Canada*);
- 0,5 milliard de dollars lié à la demande croissante exercée par des programmes permanents comme la mise en oeuvre de la Stratégie de gestion des Premières Nations (en partenariat avec Santé Canada) et le règlement de revendications et d'ajustements spécifiques et globaux (*Affaires indiennes et Développement du Nord*);
- 0,4 milliard de dollars à l'appui de projets d'amélioration des Fonds sur l'infrastructure Frontalière et au Fonds canadien sur l'infrastructure stratégique (*Bureau d'Infrastructure Canada*);
- 0,4 milliard de dollars à l'appui de divers programmes et projets axés sur la santé, comme ceux portant sur l'amélioration de la santé des Premières Nations et des Inuits, et des initiatives associées à l'Accord des premiers ministres sur le renouvellement des soins de santé (*Santé*);
- 0,5 milliard de dollars à l'appui de programmes de prestations tels que le Programme pour l'autonomie des anciens combattants, le programme des Autres services de santé achetés et les pensions d'invalidité (*Anciens combattants*);
- 0,3 milliard de dollars pour les hausses salariales découlant des règlements conclus dans le cadre de conventions collectives, y compris les salaires des juges, des membres de la GRC et du personnel militaire et civil de la Défense nationale (*dans l'ensemble du gouvernement*);

Principaux changements au niveau du Budget principal des dépenses de 2004-2005

Le Budget principal des dépenses de 2004-2005 a augmenté, en tout, de 10,1 milliards de dollars par rapport au Budget principal des dépenses de 2003-2004, ce qui représente une augmentation de 10,2 milliards de dollars en dépenses budgétaires et une diminution de 0,1 milliard de dollars en dépenses non budgétaires.

Une comparaison d'une année à l'autre du Budget principal des dépenses peut constituer un indicateur peu fiable des changements survenus à l'échelle des dépenses gouvernementales. De fait, les variations annuelles qui affectent à la fois les montants relatifs et absolus des dépenses prévues exclues du Budget principal des dépenses peuvent fausser les taux de croissance des dépenses se dégageant des comparaisons d'une année à l'autre. En général, cette situation tient au fait que la date de dépôt du budget se rapproche de la date de publication du Budget principal des dépenses et qu'en raison des contraintes de production et du secret, le Budget principal des dépenses ne peut prendre en compte tous les plans de dépenses. C'est précisément ce qui s'est produit en 2003-2004. Par conséquent, même si le Budget principal des dépenses de 2003-2004 représentait la plupart des plans de dépenses du gouvernement, d'importantes sommes ont été exclues et on a tenu compte dans les Budgets supplémentaires des dépenses plus tard au cours de l'exercice. Pour cette raison, la comparaison entre les dépenses réelles de fin d'année de 2003-2004 et les prévisions pour 2004-2005 donneront un aperçu plus précis et détaillé des changements survenus à l'échelle des dépenses gouvernementales.

La section suivante donne un aperçu général des changements majeurs survenus au plan des dépenses budgétaires et non budgétaires dans le Budget principal des dépenses de 2004-2005.

Budgétaire du Budget principal des dépenses – une augmentation nette de 10,2 milliards de dollars

En gros, les dépenses budgétaires du Budget principal des dépenses de 2004-2005 ont augmenté de 10,2 milliards de dollars par rapport au Budget principal des dépenses de 2003-2004. Les paragraphes suivants donnent un aperçu général des principaux facteurs qui sous-tendent cette hausse des dépenses budgétaires.

1. Importants paiements de transfert à d'autres niveaux de gouvernement (augmentation de 3,3 milliards de dollars)

En gros, les principaux transferts à d'autres niveaux de gouvernement (ententes financières fédérales-provinciales) ont augmenté de 3,3 milliards de dollars par rapport aux prévisions de 2003-2004. Cette situation est attribuable aux grandes augmentations suivantes au niveau des dépenses législatives (en ordre d'importance décroissante) :

- 1,5 milliard de dollars pour le nouveau transfert législatif pluriannuel lié à la réforme des soins de santé (ministère des Finances);
- 1,2 milliard de dollars pour le transfert canadien en matière de santé et de programmes sociaux (ministère des Finances);
- 0,5 milliard de dollars pour des paiements de péréquation accrus aux provinces et les paiements aux gouvernements territoriaux (ministère des Finances);
- 0,1 milliard de dollars lié à la diminution des allocations recouvrées du Recouvrement des allocations des jeunes et à d'autres paiements de transfert et subventions pour les programmes permanents (ministère des Finances).

2. Importants transferts aux particuliers (augmentation de 1,0 milliard de dollars)

En gros, les transferts principaux ou directs aux particuliers ont augmenté de 1,0 milliard de dollars par rapport à 2003-2004. L'augmentation prévue des paiements législatifs est attribuable aux facteurs suivants :

- 1,1 milliard de dollars pour les prestations aux aînés en raison de la hausse des prestations de Sécurité de la vieillesse (de 953 millions de dollars) et des paiements du Supplément de revenu garanti (de 144 millions de

Partie I – Le plan de dépenses du gouvernement

Aperçu du Plan de dépenses

La Mise à jour économique et financière du ministre des Finances du 3 novembre 2003 fait état du plan de dépenses budgétaires du gouvernement de 183,3 milliards de dollars. Ce plan prévoit des dépenses de 147,1 milliards de dollars à l'échelle des programmes, ainsi que des Frais de service de la dette s'élevant à 36,2 milliards de dollars.

Tableau 1
Budgétaire du Budget principal des dépenses selon le type de paiement

(milliards de dollars)	2003-2004 ¹	2004-2005 ²	Changement en \$
Paiements de transfert			
<i>Principaux transferts à d'autres niveaux de gouvernement :</i>			
Péréquation	10,5	10,9	0,4
Transfert canadien en matière de santé et de programmes sociaux	19,3	20,5	1,2
Transfert pour la réforme des soins de santé		1,5	1,5
Gouvernements des territoires	1,7	1,8	0,1
Compensation pour programmes permanents	(2,7)	(2,6)	0,1
Recouvrement-allocations des jeunes et subventions législatives	(0,6)	(0,6)	0,0
Total partiel des principaux transferts à d'autres niveaux de gouvernement	28,2	31,5	3,3
<i>Principaux transferts aux particuliers</i>			
Prestations pour les aînés	26,8	27,9	1,1
Assurance-emploi	15,6	15,5	(0,1)
Total partiel des principaux transferts aux particuliers	42,4	43,4	1,0
<i>Autres paiements de transfert et subventions</i>			
Montant total des paiements de transfert	91,1	99,0	7,9
Paiements aux sociétés d'État	5,2	5,4	0,2
Exploitation et immobilisations	39,2	42,7	3,5
Frais du service de la dette	37,6	36,2	(1,4)
Montant total-budgétaire du Budget principal des dépenses	173,1	183,3	10,2
Ajustements-rapprochement avec le Plan budgétaire	7,6	0,0	(7,6)
Montant total des dépenses budgétaires	180,7	183,3	2,6

¹ Les prévisions de dépenses pour 2003-2004 sont conformes aux dépenses totales prévues dans le budget fédéral du 18 février 2003.

² Les prévisions de dépenses pour 2004-2005 sont conformes aux dépenses totales prévues dans la Mise à jour économique et financière du 3 novembre 2003.

Budget des dépenses 2004-2005

Partie I

Plan de dépenses du gouvernement

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Budget des dépenses 2004-2005
Parties I et II
Plan de dépenses du gouvernement
et
Budget principal des dépenses



Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par la présidente du Conseil du Trésor, comporte trois parties :

Partie I – Le Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les rapports entre les principaux éléments du Budget principal des dépenses et le Plan de dépenses (qui figure dans le Budget).

Partie II – Le Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées simultanément le 1^{er} mars ou avant.

Partie III – Le Plan de dépenses du ministère est divisé en deux documents :

- 1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés au niveau des secteurs d'activité et portent également sur les objectifs, les initiatives et les résultats prévus; il y est fait également mention des besoins connexes en ressources pour une période de trois ans. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par la présidente du Conseil du Trésor au nom des ministres responsables des ministères et des organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents doivent être déposés au plus tard le 31 mars, pour renvoi aux comités qui font ensuite rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.
- 2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par la présidente du Conseil du Trésor au nom des ministres responsables des ministères et des organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le Budget supplémentaire des dépenses énonce les autorisations de dépenses (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le Budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque Budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux Budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le Budget des dépenses, de même que le Budget du ministère des Finances, sont le reflet de la planification budgétaire annuelle de l'État et des priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et de la gestion des fonds publics.

© Sa Majesté la Reine du Chef du Canada, représentée par

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Parties I et II
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et Budget principal des dépenses



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